

COUNCIL

Wednesday, 13th February,
2013 at 2.00 pm

ADDITIONAL INFORMATION FOLLOWING THE CLOSE OF CONSULTATION

This meeting is open to the public

Members

Contacts

Democratic Services Manager

Sandra Coltman

Tel: 023 8083 2718

Email: sandra.coltman@southampton.gov.uk

MEMBERS' ROOM DOCUMENTS

Agendas and papers are now available via the Council's website

4b General Fund Revenue Budget 2013/14 to 2015/16

- Appendix 1 – Consultation Feedback
- Appendix 2 – Cumulative Impact Assessment

Tuesday, 5 February 2013

DIRECTOR OF CORPORATE SERVICES

2013-14 BUDGET PROPOSALS CONSULTATION FEEDBACK

Introduction

1. This Appendix summarises the consultation process and consultation feedback received as of 25th January 2013 and will be updated in time for the council meeting to reflect further feedback received, as well as any feedback received within service areas that are still being considered by service managers. The consultation period closed on 9 February 2013. A full consultation feedback report will be made available on the Council's website after the consultation has finished and the budget decisions have been finalised.
2. Southampton City Council's Cabinet published their draft budget proposals for 2013/14 for public consultation on 12th November 2012. This draft budget contained the most challenging and difficult proposals developed by the council in recent years. This was because the council's grant from Government was reduced again and a further reduction is expected in future years. This trend of reducing funding is set against growing demand for council services as well as increasing costs. The challenge faced by the council is to achieve an overall reduction of more than £50 million in the next three years.
3. While the council's choices are exceptionally limited, it does not reduce the council's commitment or requirement to engage and consult before, during and after decisions are made. These tough decisions, which will have far reaching impact, have meant that the Cabinet were keen to consult more extensively than we have done previously. In making difficult decisions the council has to focus on what is most important for our city. Therefore the Cabinet prioritised:
 - Keeping people and places safe
 - Helping people tackle poverty
 - Meeting legal obligations.
4. As a result of extensive consultation feedback from staff, partners and residents, the Cabinet have revised some of their budget proposals with a view to reducing the impact on vulnerable groups and protecting valued services. Key proposals that have been altered as a result of consultation feedback include those in relation to libraries, youth services and voluntary sector services to children and adults.

The Administration's approach

5. In this difficult financial climate the Cabinet want to protect front line services as much as possible, become fit for the future and deliver a balanced budget. In doing so, the Cabinet recognise that they have to take tough decisions about council services and future spending. They are determined to protect vital services and minimise the impact on residents, businesses, service users and employees by doing things differently, such as:
 - Working in partnership with other councils or organisations
 - Exploring transfer of services and assets to community groups
 - Prioritising, where possible, prevention and early intervention services so that we can avoid bigger costs in later years
 - Maximising income that the council receives

- Supporting employees by taking a holistic approach to the retention, redeployment and recruitment of staff
 - Stop doing things that add little value.
6. The scale of the challenges faced by the council has meant that while the Cabinet wanted to encourage genuine ideas for achievable savings from everyone, they were keen to manage expectations. This is because decisions to protect one service will inevitably have an impact on another service. The administration's approach in the long term is to raise awareness so that consultation is not just about saving a service but about prioritising within ever decreasing resources. The consultation explained what the challenges were and why the council was in this financial position. The budget proposals contained a number of ways for the council to increase our income and make efficiencies, and included a proposal for a modest increase in council tax.
 7. Consultation on the council's draft budget for 2013/14 ran for over 12 weeks between 12 November 2012 and 9 February 2013. It was split into two broad categories – internal and external. A variety of methods were used to assist a wide range of people to give their views to inform the final budget which is due to be agreed by Full Council on 13th February 2013. This included residents, service users, employees, partners, businesses, community and voluntary sector organisations and other stakeholders. This is in addition to the council's decision making processes which include feedback from the Overview and Scrutiny Management Committee (annex 2), Health Overview and Scrutiny Panel and the Welfare Reforms Scrutiny Inquiry.
 8. The Leader led the consultation on the budget proposals supported by Cabinet, the Chief Executive and Directors and staff in the Communities, Change and Partnership division. This was complemented by service led consultation in areas where the managers considered this to be appropriate and necessary. Cabinet Members, Directors and senior managers also attended meetings with residents, employees and other stakeholders.
 9. Comprehensive staff consultation was also undertaken by service managers, led by Human Resources. Guidance was issued to managers so that they had the necessary information to ensure full, meaningful and appropriate external consultation on specific budget proposals in their service areas. Separate guidance for internal staff consultation on specific budget proposals was provided by Human Resources. It was ensured that the two sets of guidance were consistent.
 10. Details are available in the annexes as follows:
 - Annex 1: Summary of key points from the feedback
 - Annex 2: Feedback from Overview and Scrutiny Management Committee
 - Annex 3: resident and other stakeholder questionnaire
 - Annex 4: Staff questionnaire
 - Annex 5: Template for letters to partners
 - Annex 6: Template for letters to organisations who may be impacted in specific ways
 - Annex 7: List of partner organisations impacted by the draft proposals
 - Annex 8: List of community and voluntary organisations invited to the meetings

- Annex 9: Details on consultation with staff and unions

11. The table below details, for external consultation, examples of the groups engaged with and the methods used:

Interest groups	Examples of engagement
All residents and stakeholders	Questionnaire (Annex 3) available on the council's website, in libraries and local housing offices.
	Feedback received from Members who had been contacted by constituents.
	Posters on relevant buses and bus stops for routes impacted by the draft proposals
Employees and Trade Unions	Staff questionnaire (Annex 4) available through the Intranet and Management Brief
	Regular meetings to receive specific feedback on individual proposals
	Meetings with the Unions
	Open door sessions for staff
Area based groups	7 area based meetings targeted at representatives of local organisations and stakeholders. A list of organisations invited is at Annex 8.
Meetings with specific user and interest groups	Meetings on individual proposals for example with the Pensioners Forum to discuss proposals relating to buses
	Meetings on proposals impacting of specific groups of people (as identified in the Cumulative Impact Assessment)
	Responding to requests to attend meetings organised by groups – e.g. on youth services and voluntary sector
	Letters to organisations who may be affected in specific ways with questionnaire (Annex 6) included
	Meetings using a variety of existing forums and user groups for relevant proposals
Partners and external organisations – including Southampton Connect, the NHS, businesses and the voluntary sector	Letters to partners and attendance at meetings – Annex 7 details full list of organisations contacted
	Briefing and discussion at Southampton Connect
	Letters to Business Solent, Chamber of Commerce, Business in the Community and others, with questionnaire included.
	Meetings have been offered with Cabinet Members – to the Chamber of Commerce, Business Solent, Business in the Community and Federation of Small Businesses
	Discussions at regular meetings
	Meeting organised by SVS for voluntary sector groups on 15 th January 2013 (48 groups represented)
	Detailed written feedback was also received from several key partners including the CGG, SVS, Solent NHS Trust, The Chamber of Commerce and the Local Safeguarding Children Board.

12. Given that the council cannot afford to continue to do everything that it currently does, the consultation process was designed for Cabinet and senior managers to hear views about:

- The council's approach to delivering savings while prioritising
 - keeping people and places safe
 - helping people tackle poverty
 - meeting our legal obligations
- Suggestions for making savings and generating income that we have not yet considered
- Potential impacts, and action we could take to reduce impacts, that we have not already identified or explored
- Different ways the council could deliver services such as working with others, including partner organisations and local communities.

Consultation principles

13. The Cabinet agreed that despite having limited resources to undertake consultation every effort would be made to ensure it was:

- Inclusive: so that all sections of the city's local communities have the opportunity to express their views
 - *The area based consultation meetings were held in the areas which experience the highest levels of deprivation and disadvantage. The meetings were by invite only to representatives of over 460 local community and stakeholder groups. They were led by Leader/ Cabinet Members and held in a discussion style to encourage genuine dialogue. The attendees were invited because they each represented a wider group of people from their community.*
- Informative: so that people have adequate information about the proposals, what different options mean, and a balanced and fair explanation of the potential impacts, particularly the equality and safety impacts
 - *Information, including the equality and safety impacts, was available on the council's website. At meetings area based information was produced to make it easier for people to understand the particular impact the proposals may have for them.*
- Understandable: by ensuring that the language we use to communicate is simple and clear and that efforts are made to reach all stakeholders, for example people who are non English speakers or disabled people
 - *Every attempt was used at meetings to ensure there was little use of jargon and the Communities team were used to target organisations representing the interests of people from BME backgrounds and disabled people. However, following feedback on how to improve future access to and understanding of the council's budget report, consideration will be given to producing an easy to understand version of the proposals.*
- Appropriate: by targeting people who are more likely to be affected and using a more tailored approach to get their feedback, complemented by a general approach to all residents, staff, businesses and partners.
 - *This was achieved through service specific consultations as well as area based meetings and separate discussions with partners and stakeholders. Feedback has been received on improving specific consultation with service users and ensuring that this feedback is reflected in the impact assessments. Directors and service managers*

will need to give consideration to this for the rest of the consultation period as well as for future proposals.

- Meaningful: by ensuring decision makers have the full consultation feedback information so that they can make informed decisions.
 - *An early analysis of the key points being raised was sent to Cabinet Members and Management Board of Directors just before Christmas and a further update was provided in advance of the Cabinet consideration of their proposals for this report. Notes from the area based consultation meetings were provided to them and individual Cabinet members also received analysis of the feedback on specific issues e.g. libraries consultation.*
- Reported: by letting consultees know what we did with their feedback.
 - *All attendees of the area based meetings received a draft set of notes outlining the key points that were being fed back to Cabinet Members and the Management Board of Directors from the meeting they attended. The intention is to publish a full feedback report after the end of the consultation and after decisions have been taken. This is to ensure that those who contributed to the consultation are informed about how the council took into account their feedback when making the final decisions.*

Respondents

14. In the 2011/12 budget the council's consultation process resulted in 478 responses from residents. The 2012/13 budget consultation also reached a range of stakeholders including the businesses sector. To date, for the 2013/14 budget consultation, over 2,600 external responses have been received and this included a number of responses which were made on behalf of individual organisations and their members and service users.
15. This is a greater response than in previous years, reflecting a wide range of methods deployed this year. Whilst efforts have been made to improve the level and type of consultation undertaken, part of the reason for this increase in numbers could be attributed to the scale of reductions proposed in this budget, with libraries and the youth service being particular examples that generated huge public interest.
16. The following table shows the number of responses received so far via particular consultation methods. **(Please note that the approximate number represents the number of individual responses received – in some cases these were on behalf of groups who represent several individuals or organisations).**

Interest groups	Detail	Apprx. Number
Resident and Stakeholder feedback		320
Staff		150
Residents groups/ area based meetings: Representatives of groups/ organisations working in local areas who attended meetings	Northam	6
	Hightown	4
	Swaythling	9
	Millbrook	9
	Newtown	14
	Weston	9
Targeted service users:	Civic Centre	29
	Young people	324
	Library users	1,795
	Charging Policy Consultation: Day centre users	114

Demographic details

17. Given the level of impact and interest in the proposals regarding libraries and changes to the adult social care non residential care charging policy, and to meet legal requirements, separate analysis and reports have been produced for these issues. The reports will be available on the council's website.

18. Many respondents to the consultation chose to provide their postcode details (231 out of 320). These responses have been mapped on the next page. While this analysis is based on a small sample, the geographic patterns show a general trend of more responses from the centre and west of the city. There is a small cluster of responses about buses around where the P1 bus service runs and other concerns about bus services in between the Centre and the General hospital. The majority of responses in relation to Sure Start Children's Centres are from the West of the city around the Redbridge, Millbrook and Coxford areas, while concerns about youth services tend to be focused in the central/inner city area and the east.

Issues raised

19. Analysis of the feedback received has identified the 10 most frequently raised issues as:

- Reduction in library opening hours that resulted in no evening access;
- Deletion of youth services and reduction of support to adventure playgrounds;
- Impact of changes in parking charges - on local businesses and for residents in some areas of the city where finding a parking space is an issue;
- Deletion or reduction of prevention and support services for children and families, for example young carers support;
- Changes to the adult social care non residential care charging policy;
- Potential impact on bus services resulting in reduced or no transport access to people for jobs and health services, as a result of the proposal to withdraw bus subsidy;
- Reduction in Art Gallery opening hours;
- Impact of the loss of a staffed tourist information centre facility on promoting and increasing access to Southampton as a place to spend time and money in;
- Importance of focusing more on income generation;

Deletion of the Archaeology Unit.

20. A summary of feedback received is attached at Annex 1.

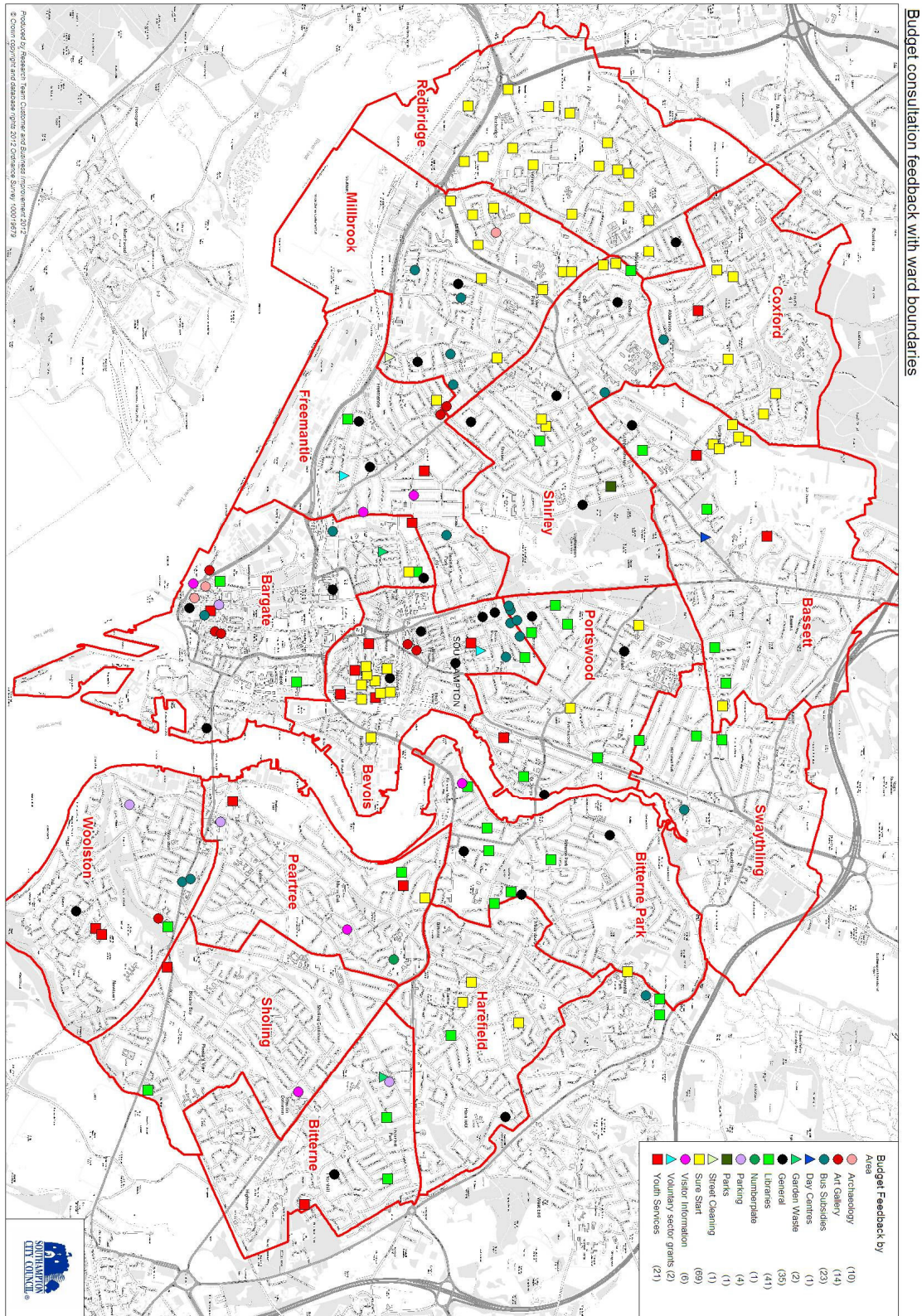


Figure 1

Specific feedback for service areas

21. Feedback has also been received in relation to specific service areas and proposals which has offered advice and comments – such feedback is the subject of ongoing discussions and considerations by service managers.

How the consultation feedback was used

22. The Cabinet have considered and reviewed proposals in response to the consultation feedback. The council received its draft funding settlement from the Government for 2013/14 and 2014/15 just before Christmas 2012. Initial analysis of the council's financial position indicates that additional one-off funding is now available in 2013/14. However, as the future financial forecast position continues to be challenging, where possible changes to proposals have been made with a view to mitigating the greatest impacts whilst considering how best longer term and more sustainable solutions can be delivered.

23. The consultation feedback included information on proposals which have impacts that had not previously been identified. This information is being reflected in the Equality and Safety Impact Assessments and to the Cumulative Impact Assessment which will be published with the council budget papers in February 2013.

24. Details on the full list of changes are available in the main report and financial appendices and the examples below highlight how the budget feedback has influenced the revised budget proposals:

- **Libraries** - As a result of the overwhelming response from residents on the library proposals, changes to the reduction in opening hours are being considered. The feedback received contained a lot of information and suggestions for how to minimise the impact of the proposal. Whilst the detail is still being developed, in line with the feedback, consideration is being given to libraries in particular areas highlighted by the feedback: Central Library as the flagship facility, and maintaining a level of evening opening hours at Burgess Road, Portswood and Cobbett Road libraries.
- **Youth and Play Services** – The consultation highlighted concerns about the reduction in youth and play services and the important role they play in preventing anti social behaviour and supporting young people to develop. As a result, the proposals for youth and play services have been amended and work will be undertaken to develop alternative future delivery models.
- **Adult Social Care non-residential charging policy** – The feedback to the consultation on proposals in relation to the non residential charging policy included recognition that while those who can 'truly' afford to do so should pay towards the cost of their care, support was needed for those most affected and therefore, the changes should be phased in. As a result of feedback there will be a review of day service provision with a view to developing more personalised approaches and the increases in contribution rates will be phased in over two years.

- **Prevention and support services for children and families** - Concerns were highlighted, particularly by the NHS, the voluntary sector and staff, regarding the size of the reductions in children's services as a whole and the cumulative impact of the loss or reduction of support and prevention services for children and young people. Particular concerns were raised regarding CAMHS services, young carers and young people in danger of sexual exploitation. In response to this, the proposals for the reduction or cessation of young carers, foster care breaks, children missing or at risk of sexual exploitation, some CAMHS services, advocacy for disabled children and Jigsaw have now been reviewed and are detailed in the main report.
- **Charges at district centre car parks** – Feedback received has highlighted concerns that the proposals would impact on local traders and reduce the footfall in district centres. The Cabinet has responded by reviewing the proposal to introduce car parking charges in district centres and details are in the main report.
- **Poverty and the impact of the welfare reforms** – The council's draft cumulative impact assessment identified that a number of proposals will add service charges, increase costs or change the threshold for eligibility for residents on low incomes. Additional costs or loss of services will hit those receiving benefits at the same time as welfare reforms are phased in. Feedback on several of the budget proposals has echoed these concerns. A Scrutiny Inquiry on the Welfare Reforms also concluded that voluntary organisations and council services expect to see an increase in demand for services, adding pressure on budgets and reducing their capacity to manage the changing need. As a result the Cabinet proposes that transitional funding is set aside to develop and implement a sustainable and holistic mixed model approach to local welfare provision. The aims are for this scheme to harness existing provision to enable residents vulnerable to financial crisis to become more self-reliant and to build the capacity of the voluntary sector.
- **Children's Services Commissioning, Policy and Business Support** – Consultation feedback from professionals highlighted concerns about the impact of cuts in support services upon the efficiency and effectiveness of services across the directorate, particularly in relation to safeguarding services for vulnerable children, leaving social workers doing more of their own business support and in maintaining a robust overview of how money is spent and how well services are performing. Staff within services also highlighted concerns in relation to both the capacity of services to support legal, financial and contractual needs of the council in commissioning services, and suggested sustainable, alternative ways of funding some of these services without losing this capacity. As a result, the proposed savings in relation to business support to front line services and the management of complaints and customer care have been reduced, and alternative proposals for delivering savings in relation to performance management, commissioning and contracts work have been developed.

Feedback on the consultation process

25. In addition to feedback on the budget proposals themselves, comments were also received on the consultation documentation and process. The council will

consider these issues for next year's consultation process with a view to improving it. Key issues raised included the need to improve:

- Accessibility of the budget information – this includes easy to understand language and a better explanation of the impacts on residents and stakeholders
- Engagement with service users to consider the potential impact of proposals and when developing Equality and Safety Impact Assessments
- Need for more demographic data to improve the level of analysis on responses
- Availability of the budget proposals to community representatives
- Easier access to the published version on the website
- Early and ongoing strategic and honest dialogue with the voluntary sector
- Equality impact assessments for non-budget related decisions so that they can be published
- Partnership working in aligning the priorities of respective organisations and optimising opportunities to strengthen and accelerate joint working through the work of existing arrangements such as the Joint and Integrated Commissioning Board, the recently agreed Joint Commissioning Framework and related work
- Future joint working on both local authority and health savings proposals including the development of a joined up approach that seeks to mitigate and manage the overall impact on the City and on provider organisations and a review of the impact and priorities in the round as joint commissioners.

Conclusion

26. The 2013/14 budget consultation exercise generated significant interest compared to previous years. This will, in part, be due to the level of the proposed reductions and some high profile services affected. However, the range of engagement methods used and proactive approach taken is also felt to be a contributing factor.
27. Given the level of budget reductions and the difficulty of competing service priorities much of the feedback confirmed impacts of proposals that the Council was aware of. However, the consultation process and feedback has enabled the wider impacts of proposals to be identified, helpful suggestions to be put forward and the level of feeling on specific proposals to be better understood.
28. The response to the consultation has been instrumental in enabling the Cabinet to review some of the proposals to mitigate impacts on the most vulnerable.

Summary of consultation feedback on the 2013/14 budget proposals

Most common issues	Main suggestions
<p>Children's services</p> <ul style="list-style-type: none"> • Cuts to early intervention will only shift the problems (and costs) onto social care and raise levels of anti-social behaviour • Who will take on the role of co-ordinating NEET officer • Cut of independent advocacy • Have lost clients amongst budgets and bureaucracy • Hightown/ Thornhill open access centre will not be able to pay for their own D of E award licence and this will result in a loss of a key activity for young people at a transitional time in their lives • Impact on children who have special educational needs. • Impact of cutting the funding for the young carers scheme. • The level of savings proposed to come from Children's Services budgets (some 16% of total spend) appears disproportionate - this level of disinvestment will inevitably impact on the City's outcomes and performance targets for children and young people. It is massive and will have huge impact. • There is emphasis on troubled families in Families Matter programme and a big issue about young people and truancy yet you are cutting all the services that support these – how does that make sense? • Concern that early intervention and prevention will be compromised. • Reduction in no limits funding will reduce capacity of tier 2 working • Reduction in family project will increase social isolation • Concerns reductions in funding could result in increased financial liabilities for NHS • There needs to be much more joined up thinking and partnership work with the voluntary sector. Comments also included the need to provide assurances that capacity will remain and plans are in place to maintain the delivery of services to the required standard. 	<p>Children's services</p> <ul style="list-style-type: none"> • Outsource school meals service • Move business support back into the teams they serve • Stop paying professional subscriptions • Why there is more management • Cut agency staff • Increase preventative work • Forest View Family Centre- open up rooms for outside agencies and charge - Other family centres at risk could also look at generating income
<p>Sure Start</p> <ul style="list-style-type: none"> • Reduced support to vulnerable parents will lead to increased health and social problems • More clarity is needed on exactly what the Sure Start cuts involve. • Children will miss out on interactions and play opportunities and key support in helping them to develop • Loss of health visitor input and baby weighing • Reduction in identification of post natal depression • Reduction in maternity staffing ratio and enhanced antenatal support for the most vulnerable. • Partners disappointed that 22% cut proposed to Early Year and Sure Start, when early years is a national priority and critical for children's outcomes. • Protect Sure Care respite scheme. It is targeted and flexible, and highly valued by partners. • Proposals need to be carefully managed – massive changes including managing staff moral. Can this change be done within the timeframe? • Important to protect quality, governance issues • Potential loss of Dad's club will mean there is less support for fathers • Loss of maternal health staff will have a direct impact on the health of the population and potential increased costs for social care in the future and the potential for more safeguarding risk • Loss of Southampton's toy library and potentially detrimental effects on the survival of the Community Playlink charity • Important to involve families and users in change process; the timing of this involvement is important/and positive engagement. • Using volunteers generally good, but some concerns re: the support and supervision needed to manage this • Positive about integrating further with social care (although attitudes need to be addressed, as some stigma attached to social care). • Sure Start Clusters – positive re: exchange good practice and resources, • Partners need platform to seek funds from outside the city. • Reduction in NHS's ability to deliver Health Child Programme and Universal Plus element • Given the priority for prevention, early intervention and children which need maximum protection, what is the future for the Sure Start centres. 	<p>Sure Start</p> <ul style="list-style-type: none"> • Stop employing agency social workers • Use volunteers to run Sure Start centres • Request a 50p / £1 contribution for Sure Start stay and play groups (suggested by group attendees) • Reduce the heating in Sure Start centres • Parents bring their own snacks to Sure Start groups (suggested by group attendees) • Close under used Sure Start centres

Most common issues	Main suggestions
<p>Youth and Play Services</p> <ul style="list-style-type: none"> Concerns about an increase in crime and anti-social behaviour More pressure on schools Minimises the possibility of future ASB and other youth issues. Reduction in services will cost more money in the long run for the council and other agencies. Concerns over what will replace youth centres that close. Will lose opportunities to get informal feedback from young people about the views and pressures they face if support activities are cut. The volumes of young people wanting something to do will put pressure on volunteers – it will take time to train the number of volunteers required to bridge the gap. Many individual parents talked about the benefits the centre has had for their children. They have received a range of support and opportunities, and a reliable well-staffed service. Parents highlighted the particular needs of their children, including ADHD, and described how the play centre has helped with the social skills and confidence of their children. Parents also described the role the centre has had in their peace of mind knowing that their children are safe. In some cases parents are only able to go to work with the support of the centre. The youth and play provision is very well attended and enjoyed by young people and children. The provision not only plays an important role as somewhere for young people to go to but also supports them to gain a greater understanding of issues affecting them, for example substance misuse and sexual health. Newtown Youth Centre supports young people to get jobs, go to college and make informed decisions about their future. The centres also provide meeting facilities and course facilities for adults. The outside areas of the sports pitch and adventure playgrounds provide somewhere safe to go at all times of the week, weekends and holiday periods. The area does not have much open space. The provision makes a very positive contribution to community cohesion. All communities can attend the centres and mix with people from other cultures. The centres are not just for one community but are for the whole community. The centres play an important role in reducing anti-social behaviour, there are for example about 100 young people attending the centre on a Friday night, without the provision they would be on the streets. Through the provision young people get opportunities to take part in competitions and residential. Closing of Woolston Youth Club will mean the end of the Duke of Edinburgh society at the University of Southampton 	<p>Youth and Play Services</p> <ul style="list-style-type: none"> Explore options with schools to support young unemployed people. Encourage young people to volunteer and support qualified youth workers. More collaboration between Universities / colleges / private sector to make use of volunteering. Youth Clubs to be run from schools (as it used to be). Keeping youth centres open and using them as family centres during the day could help keep evening activities going. Could more support for the Adoption Team mean more children are taken out of the care system and supported? Move running of youth centres over to a community trust. Since there is a very able and strong community in Newtown is there a way for the community to take more responsibility for maintaining provision? Some additional funding could be found by renting out spaces. Parents could be charged for the service provided. An alternative organisation could run the centre with support from parents.
<p>Vulnerable young people</p> <ul style="list-style-type: none"> Substance Misuse services: How is the risk of increased costs down the line being assessed when there is increase substance misuse or hospital admission because there are no support services? CAMHS: Concerns about the cumulative impact of all the proposed reductions on the sustainability of CAMHS and ability to meet the emotional and mental health needs of children and young people in the city – an area of increasing need. Gaps in Tier 2 CAMHS (early support for emotional and mental health problems) have already been flagged by the recent May integrated Ofsted/CQC inspection. <ul style="list-style-type: none"> Vulnerable young people: (e.g. substance misuse, teenage pregnancy, alcohol misuse, youth crime and NEET outcomes). Also concern that CAMHS social worker post reduction will in vulnerable young people potentially having their needs met in 2 services by 2 practitioners which is not best practice. Particular concerns about the decommissioning of several services which serve small but highly vulnerable groups of young people, in particular: <ul style="list-style-type: none"> Young Carers Service Services for young people in danger of Sexual Exploitation Concerns about the safe management of jigsaw and an increase in safeguarding cases if the post removed. 	<ul style="list-style-type: none"> The following all need to be seen and understood together: <ul style="list-style-type: none"> Reduction of CAMHS social workers, from 4wte to 2wte Nearly 50% reduction in contribution to health CAMHS Termination of targeted youth support contracts Disinvestment in the City Council's youth services The following proposals will impact on a range of outcomes and city wide priorities for young people (e.g. substance misuse, teenage pregnancy) and need to be seen in terms of their collective impact: <ul style="list-style-type: none"> Termination of in house youth service Decommissioning of the targeted youth support contracts Removal of LA CSL contribution to Tier 2 young people's substance misuse treatment services.
<p>Libraries</p> <ul style="list-style-type: none"> Serious loss of a key community resource. Impacts on literacy particularly for children in the city. Reduction in a good quality service for the city. 	<p>Libraries</p> <ul style="list-style-type: none"> Local communities could get involved with helping to run libraries and therefore increase the opening hours.

Most common issues	Main suggestions																										
<ul style="list-style-type: none"> • Reduction in specialist books stocks. • Libraries are local hubs, used by younger and older people, in a time of reduced benefits they will be even more important. • Working people will struggle to access libraries under the proposed hours as there is little evening opening of libraries. • Cobbett rd and Burgess Rd disproportionately affected • Many school libraries are not as well resourced as local libraries. • Many children complete their secondary school homework online in libraries as they may not have access to computers at home. • Particularly detrimental to its users in areas with not many community facilities as they are regarded as a community centre as well as a library. • 52% of consultation respondents said they would be affected by the changes to the opening hours. • Reduction in mobile library offer which will have a negative impact of residents with limited mobility • Reducing library opening times, especially for Burgess Rd which is being reduced to 17 hours, will have real impact on children from the deprived Flower Roads estate who use the computers to do their homework • DVD's cost too much • Responses by library: <table border="0" style="margin-left: 20px;"> <tr><td>Bitterne</td><td>307</td></tr> <tr><td>Book Bus</td><td>14</td></tr> <tr><td>Burgess</td><td>222</td></tr> <tr><td>Central</td><td>920</td></tr> <tr><td>Cobbett</td><td>120</td></tr> <tr><td>Lordshill</td><td>143</td></tr> <tr><td>Millbrook</td><td>5</td></tr> <tr><td>Mobile</td><td>40</td></tr> <tr><td>Portswood</td><td>393</td></tr> <tr><td>Shirley</td><td>377</td></tr> <tr><td>Thornhill</td><td>6</td></tr> <tr><td>Weston</td><td>11</td></tr> <tr><td>Woolston</td><td>178</td></tr> </table> 	Bitterne	307	Book Bus	14	Burgess	222	Central	920	Cobbett	120	Lordshill	143	Millbrook	5	Mobile	40	Portswood	393	Shirley	377	Thornhill	6	Weston	11	Woolston	178	<ul style="list-style-type: none"> • Cafés in libraries to generate income. • Children could use computers in schools instead of libraries. • Open libraries on less days a week but for longer hours. • Evening opening of the libraries is important; this should be staggered and spread across the city. • Ask for voluntary contributions towards library loans (suggested by service user) • Cancel new Woolston Library building project • Charge for non-book library services • Swop library stock around • Extend Central library opening hours into the evening more • Keep Central open on Fridays • Retain Central Opening hours as they are • Open all libraries later in the evening
Bitterne	307																										
Book Bus	14																										
Burgess	222																										
Central	920																										
Cobbett	120																										
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Weston	11																										
Woolston	178																										
<p><u>Reduction in bus subsidies</u></p> <ul style="list-style-type: none"> • Reduced access to hospital for staff and patients – potential risk area • Reduced transport links for those who live on the edge of city • Reduced transport links for those who travel out of the city • S2/S1 important routes for elderly residents • Lack of evening transport option with reduction proposal • Concerns that the proposed changes to bus routes (especially 2 and 2A) as any changes can have a profound impact on people with LD who need set patterns 	<p><u>Reduction in bus subsidies</u></p> <ul style="list-style-type: none"> • Hospitals could provide a service for their staff. 																										
<p><u>Adult's services</u></p> <ul style="list-style-type: none"> • Directorate review has too many people involved and will take too long • Don't cut back on frontline services • Concerned about the potential impact of the reductions outlined in ASC3 on the effectiveness and uptake of reablement services. Effective reablement services have been shown to reduce length of stay in hospital and impact on residential placement spend. These are important priorities both for improving the quality of care and outcomes for people using the services as well contributing to savings for the local authority and health. • Impact of cuts to adults services and people of working age – will direct payments be cut as people rely on these and what about non pensioner payment of council tax impact? • Reductions in funding for the advice and information service which is vital for older people - so where are older people supposed to go to get help? • Concerns that the cuts in AS15 will leave a large gap in tier 3 provision for individuals with substance misuse problems. This will lead to increased hospital admissions and the need for detox for this group. • Serious doubt that AS 15 will create any long term savings for the council 	<p><u>Adult's services</u></p> <ul style="list-style-type: none"> • Reduce complications in receiving client contribution payments • Sensory team have saved lots of money by providing rehab preventing costly rehab packages • Welcome the changed focus in budget proposal ASC2 with the emphasis on using the funds to support remodelling of services. This will be focused on developing integrated working through the Integrated Person Centred Care approach to improve outcomes and reduce duplication as well as faster implementation of personalisation. • There is current joint commissioning work underway to review the reablement services and to develop future commissioning priorities. 																										
<p><u>Leisure Services: Visitor Information, Arts and Heritage</u></p>	<p><u>Visitor Information</u></p>																										

Most common issues	Main suggestions
<ul style="list-style-type: none"> Loss of important resource for the city (Visitor Information) Impact on visitor numbers by not providing a proper visitor information services Major impact on the impression of the city SeaCity Museum is not an obvious location Southampton should have an information centre as a first point of call for tourists. Encourage cruise passengers to spend money in the city. Even small towns have a tourist information point The Art Gallery - Loss of key cultural facility for the city and it's visitors Reduction in Art Gallery opening hours limits access to a key cultural resource and therefore wastes it Weekends are a key time to access culture and 4 hours on Saturdays and nothing on Sundays is not good enough Impacts of the deletion of Arts & Heritage collections care team Lone working in Art Gallery risky Reduction of curatorial capacity 	<ul style="list-style-type: none"> Tourist Information Office could be run by volunteers. Develop heritage trails. Only open Tourist Information Service in summer Put visitor information in West Quay <p>Art Gallery</p> <ul style="list-style-type: none"> Charge local artists to display work in the Southampton Art Gallery Sell art / rent it out Cancel arts complex building project <ul style="list-style-type: none"> Restructure Arts and Heritage
<p>Archaeology</p> <ul style="list-style-type: none"> Loss of a key national archaeology unit and skills associated Loss of young archaeology club and associated benefits In a city with the history of Southampton it seems outrageous not to have an archaeology service 	
<p>Parking</p> <ul style="list-style-type: none"> Reduction in economic activity as a result of changes to city centre parking charges Lack of parking spaces - in some area of the city (fringes of the city centre) residents find it difficult to find parking because of the night time economy Concerns surrounding impact on viability and vitality of District centres The introduction of on street charges will have an impact on the night time economy Increasing charges removes a competitive advantage Un-affordability of residents parking permit proposal 	<p>Parking</p> <ul style="list-style-type: none"> Offer parking concessions for upfront payment online. Parking should be free for an initial 20 or 30 minutes to support local shops. Utilise council land to generate income.
<p>Street Cleansing/ Parks</p> <ul style="list-style-type: none"> Concerns that if streets are not clean it could impact on tourist numbers Risk that reduction in parks service will have a detrimental effect on the common and other important green spaces 	<p>Street Cleansing</p> <ul style="list-style-type: none"> Ensure that key tourist sites are clean during the tourist season
<p>Community Centres</p> <ul style="list-style-type: none"> If groups who rent space are affected by the budget cuts, viability of community centres will be affected. Voluntary groups cannot replace all services the council is cutting. Do not cut support to charities and the voluntary sector 	<p>Community Centres</p> <ul style="list-style-type: none"> Establish top five major community services to maintain and increase council tax to save them.
<p>Other concerns</p> <ul style="list-style-type: none"> The loss of the ceremonial activities will save little and help make council events such as Mayor Making look ordinary Increase in Planning Fees - will not help economic recovery Extra pressure on staff as there is more work leading to the risk of more mistakes Reduced levels of productivity and morale Negative impacts on families at 'medium' levels of risk – through reducing the funding for the domestic violence service Cutting street cleaning leading to untidy city Increasing charges at Kanes Hill traveller site will have a adverse impact on a vulnerable group of society Needs to be a clear and ongoing dialogue with the voluntary sector on the cuts so that organisations across the city can work together The private rented (housing) sector and, in particular, provision of good quality housing at affordable cost, can help to alleviate poverty and assist the council to meet its housing obligations, however, national legislation and local actions have worked against these objectives and have increased rents Increased partnerships with the private sector Don't sell the Mayors number plate The timescales for implementing proposals post the mid February decision are very tight and that, whereas contractually this may be acceptable, it does leave inadequate time for management of the winding down of a service or the smooth transition to a new model, particularly when complex partnership arrangements are involved. Need to improve the consultation process with 	<p>Other concerns</p> <ul style="list-style-type: none"> Retain ability for landlords to commission their own survey to support an application for an HMO licence

Most common issues	Main suggestions
the voluntary sector for the future.	

General Suggestions for cost reduction and income generation			
<p>Sell and Charge</p> <ul style="list-style-type: none"> • Sell Council housing stock to a social landlord • Sell/ lease art • Charge to use lifts in council housing with tokens available for those with disabilities • Bring back fines for adult books • Generate income from old Town Depot site e.g. parking • Reduce/ stop 'goodwill' street cleaning work or start charging for it • Increase revenue from Itchen Toll Bridge • Get student landlords to pay council tax • Start a local 'granny tax' to pay for care for the elderly • Re-band council tax • Re-open Fountains café • Encourage greater levels of sponsorship and social responsibility from the large organisations within the city 	<p>Reduce</p> <ul style="list-style-type: none"> • Reduce the amount of unnecessary printing and postage from housing with statements from tenant control • Reduce times street lighting is on • Reduce the number of free bus passes that are given out • Less management / executives • Less councillors • Increase business rates for larger businesses • Increase council tax – practically for larger homes (some suggest beyond government 2% cap) • Reduce salary levels • Reduce the level of staff who earn more than £40,000 • Reduce number of staff in Finance there must be computer programmes that do this work now • Reduce Capita contract • Reduce office space and increase flexible / home working • Reduce printing spend - have a single address for civic centre return post to save on printing • Reduce hours - move to a 35 hour week • Reduce amount of office lighting and heating 	<p>Stop</p> <ul style="list-style-type: none"> • Get rid of the City View magazine • Cut Black History Month • Stop providing translation services • Stop employing agency social workers • Stop use of PIPS agency for Occupational Therapy - This can be used to employ a full time member of staff, or fund overtime for those working part time already. PIPS cost an average of £1,000 per case and are given 30 at a time on occasion. • Remove council tax exemption for PCSOs Stop providing tea, coffee and biscuits for staff and meetings • Cancel the reinstating of SCC pay • Do not send staff P60s through external post • Stop outsourcing to Capita • Stop employing consultants and agency staff • Reverse pay increase- staff may not have voted for it if they were fully aware of job cuts • End SCC as a unitary and go back into HCC • Do not reinstate staff pay • Stop salary increased - cap director / management pay • Stop paying the CEO and make it a voluntary post as a part of the 'Big Society' 	<p>Change</p> <ul style="list-style-type: none"> • Move to a bi-weekly green bin collection • Have time out lighting in corridors of council housing flats • Reinstate live music gigs at the Mayflower • Merge council and Jobcentre Plus in Southampton • Engage with Southampton businesses to get them to pay into a social fund • Improve driving standards to reduce damage/ insurance costs across all services • Get sponsorship for tree planting • Look at moving to more cost effective suppliers • Solar Panels fitted to council housing - any profits made would go back to the council, not the individual • Use an independent panel to make budget decisions rather than team managers who have a personal relationship with staff • Do fundraising • Merge more services with Hampshire County Council to gain economies of scale • Use reserves • Get a loan from a Swiss bank • Install solar panels on Civic buildings to save money on energy bills • Improve contract terms with Vodafone • Move to a four year election cycle • More robust contractor management • Make the working week Mon-Sun to remove weekend enhancements • Review expenses • Increase recycling of plastics to reduce levels of normal waste • Use money intended for redundancy pay to train 'at risk' staff as social workers • Use the 6 hat method • Make sure all council staff journeys for work are by bike, foot or public transport • Move to career average pension scheme • Install community grit bins and let the public do their own gritting on

General Suggestions for cost reduction and income generation			
			minor roads. <ul style="list-style-type: none">• Improve SCC staff training

Feedback from OSMC

OSMC discussed the budget proposals at their meetings on 19th November 2012, 13th December 2012 and 24th January 2013. recommendations from the January 2013 meeting which discussed adult social care charging policy and parking charges will be reflected in the consultation feedback report to full council. The main actions they recommended at their November and December 2012 meeting to the Executive and the responses are as follows:

A. That the Executive clarify how their strategy and priorities align to their budget proposals

- Response from the Cabinet Member for Resources:

These are the deepest cuts ever faced by this council due in part to sustained and ill thought out cuts in Government grant and poor financial decisions made by the previous administration.

Because of this unprecedented pressure on our revenue resources at this stage we are consulting on a budget which contains no new initiatives. We note that unless the national Government change policy the cuts in our core funding will mean further reductions in our funding in future years. Should they see sense and halt the year on year cuts to our budget our first priority will be to spend additional sums on developing the City's economy.

In broad terms this budget aims to do what it is possible to do to keep our citizens safe and to protect the poorest in our city. We are required to carry out in excess of 1300 statutory functions which we will continue to do. We will continue to maximise the funding Southampton receives by making our case to government for financial investment into the city region. We will negotiate with partners to the financial benefit of the city.

Lastly we intend to restore Southampton City Council's reputation as having 'the worst industrial relations of any council in the country' to one which works with and not against our staff.

B. That the Group Leaders use their next meeting to explore how they can provide a united front to Central Government in order to get the best possible deal for the City.

C. That the Executive consider phasing the proposed cuts to Youth Services over a two year period to enable alternative options to maintain provision to be identified and developed.

- Response of the Cabinet Member for Children's Services:

Review of proposals with recommendations for phased implementation to be considered by Cabinet in February 2013.

D. The Cabinet Member for Children's Services be requested to attend the Committee at a future date to set out the clear strategic objectives for the Portfolio.

- Response of the Cabinet Member for Children's Services:

Proposal from the Cabinet Member to attend a future meeting – post May 2013.

Resident and other stakeholder questionnaire on proposed 2013/14 budget

Introduction

1. Southampton City Council's Cabinet has published its draft budget for next year (financial year 2013/14). This draft budget contains the most challenging and difficult proposals faced in recent years.
2. The money the council gets from Government will be cut again and is expected to be cut further in coming years. This is set against growing demand for our services as well as increasing costs. Overall we need to save approximately £60 million in the next three years. To put this significant challenge in perspective, removal of the subsidy for Oaklands Pool will save the council in the region of £250,000. In order to meet the savings required for 2013/14 alone, we need to reduce our costs equivalent to approximately 100 services of a similar size.
3. Our choices are exceptionally limited but it does not reduce **the council's commitment or requirement to engage and consult before, during and after decisions are made. These tough decisions, which will have far reaching impact, mean that we must consult better than we have ever done previously.**
4. We want to ensure that we understand the views of our residents, service users, employees, partners, businesses, community and voluntary sector organisations and other stakeholders before we agree our final budget in February 2013. We want to hear what you think about:
 - The council's approach to delivering savings while prioritising keeping people and places safe, helping people tackle poverty and meeting our legal obligations
 - Any suggestions for making savings and generating income that we have not yet considered
 - Any potential impacts, and action we could take to reduce impacts, that we have not already identified or explored
 - Different ways in which the council could deliver services such as working with others, including partner organisations and local communities.

The budget context

5. We get our funding from four main sources – business rates, council tax, government grants, and fees and charges. Of these, business rates are beyond our control, big council tax increases are a further burden on our residents and don't raise that much (a 1% increase delivers £840,000), and our grant from government is being significantly reduced again.
6. Specifically, our budget gap is caused by the following factors:
 - Reduction in government grant - **at least £9.2 million**, possibly as high as £12 million
 - Inflation and interest payments - **£9 million**
 - Impact of one-off funds to balance 2012/13 budget - **£6 million**
 - Other cost pressures - **£5.7 million**
 - Redundancy cost provision in 2013/14 - **£4 million**

- Impact of accepting one-off council tax freeze grant in 2012/13 - **£2.1 million**
 - Cost of reinstating pay in 2013/14 - **£600,000**
7. We are engaged in a major change programme that aims to maintain essential services while reducing our costs but this will take time to deliver as it must involve major redesign of many services. In the meantime, our proposed budget has a number of ways for us to increase our income and make efficiencies. We are also proposing to increase council tax by 2%. However, it is inevitable that there will be service reductions. We do not want to be cutting services but we simply cannot afford to do everything that we currently do.

The scale of the problem

8. In a nutshell, we need to save approximately £60 million in the next three years. This draft budget would help us to save well in excess of £20 million in the first of those years. We spend more than £500 million a year. However, large chunks of council spending are protected. For example, over £100 million is for schools and we cannot take a saving here. Other amounts, totalling more than £50 million, are tied up in multi-year contracts that are difficult, although not impossible, to renegotiate – but this will take time. Once we discount the funding that is protected or very difficult to reduce, we are left with spending of about £200 million from which we need to take £60 million. This represents a reduction in council spending of 30% of targetable budgets in three years. This is unprecedented and a huge challenge but is by no means impossible to achieve. As explained earlier, in order to meet the required savings, we would need to reduce our costs equivalent to approximately 100 services of a similar size to Oaklands Pool or increase council tax by almost 30% (or an extra £370 on a Band D property). **We are not going to increase council tax by this amount** and we wouldn't be allowed to either but this does illustrate the scale of the challenge.

Our budget reduction priorities

9. In making difficult decisions we will have to focus on what is most important for our city. In making our decisions, we will prioritise:
- Keeping people and places safe
 - Helping people tackle poverty
 - Meeting our legal obligations.
10. One of the reasons for this consultation is to allow us to understand your priorities as our customers. We cannot please everyone and we know that many of our residents will be impacted by some of our proposals. This is sadly unavoidable but, with your feedback, we aim to ensure we minimise the impact of our proposals.

Thank you for taking the time to provide us with your views by answering the questions

Do you have any suggestions for savings, efficiencies or income generation that we have not considered in the budget proposals?

Are there any potential impacts of the budget proposals that you feel we have not considered?

Do you have any further comments related to the budget?

What is your full postcode?*

**This will not be used to contact you in any way.*

Staff questionnaire on proposed 2013/14 budget

Our budget proposals for 2013/14 will clearly have a big impact on our employees, as well as on the services we provide for residents, businesses and visitors. The reality is that we will employ fewer people at the end of this process than we do now. It is not a position we want to be in and therefore we are committed to doing everything we can to minimise the number of employees who are made redundant.

We are developing our Southampton Transition Employment Project (STEP) which will overhaul our current redeployment and recruitment practices so that when employees leave the council (through career progression, retirement, voluntary redundancy, etc) we make every effort to fill vacant posts with employees who are at risk of redundancy. Employees who are directly affected by budget proposals will be consulted specifically on those proposals. Your Senior Manager is responsible for ensuring this happens.

As well as being interested in proposals that directly affect you, you are likely to have views on the wider budget proposals, particularly if you are a Southampton resident and therefore, a customer as well as an employee. Please take the time to share your thoughts with us using the attached questionnaire.

Do you have any suggestions for savings, efficiencies or income generation that we have not considered in the budget proposals?

Are there any potential impacts of the budget proposals that you feel we have not considered?

Do you have any further comments related to the budget?

If you have made any suggestions for changes and would like to discuss your views with a Cabinet Member or a Senior Manager please give us your contact details below:

Name

Email

Phone

Thank you for your feedback. We appreciate this is a difficult time because of the tough decisions that must be made. We want to make these decisions with your input rather than in isolation of you.

Template letters to partners on the budget proposals

Dear

I am writing to you as a key partner of Southampton City Council.

Southampton City Council's Cabinet published their draft budget for next year (financial year 2013/14) on 12 November 2012, starting a 90 day consultation period. We want to ensure that we understand the views of our residents, service users, partners, businesses, community and voluntary sector organisations and other stakeholders, as well as our employees, before we agree our final budget in February 2013.

We are in the same position as all public sector organisations that are facing unprecedented financial challenges. In our case, the council's funding from central Government, which is one of our main sources of funding, is being significantly reduced for the foreseeable future. This leaves us with a major shortfall adding to the pressures of increasing demand for some core services and rising costs. One other major source of funding is council tax and given the economic climate, we are not proposing significant increases in this.

We are engaged in a major change programme that aims to deliver the right outcomes while reducing our costs. As many of the people who use our services are also clients of your services, we are keen to continue to work closely with you to develop and deliver new ways of delivering services that would reduce costs for both organisations and in some cases, improve outcomes for our service users. However, we know that this level of change will take time to deliver.

In the meanwhile we have to agree a balanced budget in February 2013 and consider how to make reductions in our targetable budgets by about 30% over the next three years. This represents £60 million by 2016 and well in excess of £20 million next year alone. This level of reduction is unprecedented for us.

Before making any proposals for service reductions, we have made efforts to identify ways of generating more income and making more efficiencies. However, we simply cannot afford to do everything that we currently do and therefore will have to make some service reductions. As these may impact on your work and plans, we want to ensure you are fully aware of what we propose.

Details of our proposed budget can be accessed at www.southampton.gov.uk. We would like to work with you to develop a city-wide approach to delivering public services. We must work smarter with you and we will be expecting suppliers and contractors to play their part too.

[You may be particularly interested in the following specific proposals:

-]

We want to understand your views on our proposals and would be grateful for your feedback either by email or if you would like to meet, please contact

Template letters to organisations affected by specific proposals

Dear

I am writing to you regarding [your contract with/support from] the council.

The council will be publishing their draft budget proposals on 12 November 2012. It is important to note that at this stage they are proposals, not decisions. These proposals may be subject to changes when the final decisions are made at the annual budget setting meeting of the council on 13 February 2013.

This draft budget contains the most challenging and difficult proposals faced in recent years. There are conflicting challenges to come; ongoing reduction in available resources set against growing demand for our services as well as increasing costs. Overall we need to save approximately £60 million in the next three years. To put the significant challenges we face in real terms, withdrawal of the subsidy for Oaklands Pool will save the council £250,000 but in order to meet the required savings, we would need to reduce our costs equivalent to approximately 100 services of a similar size. This means that choices will be limited but it does not reduce the council's commitment to engage and consult before, during and after decisions are made. These tough times will strengthen the council's commitment to consult fully with those who may be affected.

The draft budget includes a proposal/s to [add]. Full details of our proposed budget are available on the council's website at www.southampton.gov.uk.

We want to ensure that we understand your views before we agree our final budget in February 2013. We want to hear about your views on:

- The Council's approach to delivering savings which is to prioritise keeping people and places safe; help people tackle poverty and meet our legal obligations
- Any suggestions for making savings and generating income that we have not yet considered
- Any potential impacts and action we could take to reduce impacts that we have not already identified or explored, particularly for your organisation
- Different ways in which your council could deliver services such as working with others, including other organisations and local communities.

Should you wish to make any specific enquiries or to address Councillors in person at a Council or Cabinet meeting, please email democratic.services@southampton.gov.uk. Please bear in mind that our budget consultation has now started and that the final decision on our 2013/14 budget will be made by Full Council on 13 February 2013. We will consider each and every representation up to and until 13 February 2013. However, you may wish to make representations earlier in the process.

If you would like this or future correspondence sent to you in Braille, Large Print, on Tape or translated into another language please contact the number at the top of the page.

Partners directly contacted about the budget proposals

<p>Solent LEP (Local Enterprise Partnership) PUSH (Partnership for Urban South Hampshire) Southampton Connect Business Solent Hampshire Chamber of Commerce Business in the Community Hampshire Constabulary Hampshire Fire & Rescue Service Hampshire Probation Trust Safe City Partnership Southampton Solent University University of Southampton Itchen Sixth Form College Richard Taunton Sixth Form College City College Southampton Schools Jobcentre Plus Skills Funding Agency Southampton City Clinical Commissioning Group Southampton University Hospitals NHS Trust Southern Health NHS Foundation Trust Solent NHS Trust Southampton Voluntary Services Open Spaces Society Friends of park groups Natural England Pete Best Treecare Groundwork Solent Environment Agency Hampshire Wildlife Trust Hampshire County Council Portsmouth City Council Scratch Society of St James Bag it UP Salvation Army</p>	<p>TfSH (Transport for South Hampshire) Road Safety Partnership Shadow Health & Wellbeing Board members City of Southampton Society Southampton Commons and Parks Protection Society (SCAPPS) British Heart Foundation Oxfam Dreams Come True Traid (Textile Recycling for Aid and International Development) First Wessex Aster Hyde Martlet Radian Group Spectrum Housing Group Raglan Affinity Sutton SHAPE (Southampton Heritage Arts and People) Cultural Development Trust Arts Council Heritage Lottery Fund FoSMAG (Friends of Southampton Museums and Galleries)</p>
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Community based organisations invited to area budget consultation meetings

Northam Community Centre – 10th December 2012	
Albion Towers Tenants & Residents Association Block Rep from Anglesea Terrace Castle House Residents Association Chapel Community Association Chinese Arts Southampton Chinese Association Friends of Queen's Park Friends of Town Quay Holyrood Estate Tenant & Residents Association Kingsland Community Association Block Rep from Kingsland House New Community Church Network Nigerian Community in Hampshire No Limits Northam Community Association	Northam Tenants and Residents Association Open Friendship Azerbaijani Society Oxford Street Traders' Association Palmerston House Tenants Association Somali Women & Children Community Development Group South Front Southampton Christian Fellowship Southampton Kurdish Community Association Southampton Women's Forum St Bernard House Tenants Association St Marys Tenants & Residents Association Block Rep from Teviot House Trafalgar Road Neighbourhood Watch York House Neighbourhood Watch

Hightown Centre, Thornhill – 11th December 2012	
Bitterne Crescent Neighbourhood Watch Bitterne Village Traders' Association Breamore Road Neighbourhood Watch Block Rep from Burgoyne Road Block Rep from Byron Road Byron Road Neighbourhood Watch Coronation Homes Social Club Dean Road Neighbourhood Watch Block Rep from Dewsbury Court Douglas Crescent Neighbourhood Watch Block Rep from Dumbleton Towers Fairfax Court Sheltered Accommodation Friends of Dumbleton Copse Friends of Hinkler Green Fritham Road Neighbourhood Watch Block Rep from Hallett Close Harefield Community Association Harefield Tenants and Residents Association Block Rep from Herrick Close Hum Hole Project Impact Solid Options Keynsham Action Group Keynsham Road Tenants Association	Block Rep from Linacre Road Block Rep from Lydgate Road Medwall Court Sheltered Accommodation Block rep from Meredith Towers Montgomery Road Neighbourhood Watch Moorhill to Woodlands Group Moorlands Community Association Parent Support Link Pleasant View Social Club Block Rep from Rowlands Walk Southampton Sustainability Block Rep from Tatwin Crescent THAWN The Birches Neighbourhood Watch Thornhill Lunch Club Thornhill Plus You Block Rep from Thruxton Court TRIP & Young at heart Block Rep from Vanguard Road Block Rep from Warburton Road Block Rep from Wavell Road Block Rep from Witts Hill

Swaythling Neighbourhood Centre – 12th December 2012
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Swaythling Neighbourhood Centre – 12th December 2012

Apna Group	North West Bassett Residents Association
Bangladesh Jubo Chongo	Northcote Road Neighbourhood Watch
Bassett Avenue Neighbourhood Watch	Northfield Road Neighbourhood Watch
Bassett Gardens Neighbourhood Watch	Oakmount Triangle Residents Association
Bassett Green Court Tenants Association	Old Bassett Residents Association
Bassett Wood Drive Neighbourhood Watch	Orchards Way Neighbourhood Watch
Bitterne Park Residents Association	Pakistan Welfare Association
Brindle Close Neighbourhood Watch	Southampton
Castle Road Neighbourhood Watch	Portswood Gardens Resident association
Collier Close Neighbourhood Watch	PRADOS Tenants and Residents Association
Common Sense	Priory Road Neighbourhood Watch
Block Rep from Copse Road	Providence Park Residents Association
Courtland Gardens Neighbourhood Watch	Ridgemount Area Residents Association
Crofton Close Neighbourhood Watch	Riverview Residents Association
East Bassett Residents Association	Roseland Gardens Neighbourhood Watch
Flower Roads Residents and Tenants Association	Block Rep from Rowlands Walk
Friends of Monks Brook Village Green	Sherborne Road Neighbourhood Watch
Friends of Portswood Rec	Southampton Commons and Parks Protection Society
Friends of Riverside Park	St Denys Community Centre Association
Friends of Southampton Old Cemetery	St Denys Junior Youth Club
Hampton Park Residents Association	St. Denys Community Events Group
Harrison Road Neighbourhood Watch	Stoneham Lane Neighbourhood Watch
Heatherdeane Road Neighbourhood Watch	Stoneham Lane Neighbourhood Watch
Highfield Residents Association & North Southampton Forum	Swaythling Neighbourhood Centre
Holly Hill Residents Association	Swaythling Youth Club
Kutchi Women's Group	Thorold Road Neighbourhood Watch
Block Rep from Leaside Way	Three Rivers Community Rail Partnership
Leaside Way Residents Association	Thrinjun Group
Leigh Road Neighbourhood Watch	Tower Gardens Residents Association
Litchfield Road Neighbourhood Watch	Townhill Action Group
Mansbridge Residents Association	Townhill Park 50 Plus Club
Mayfield Road Neighbourhood Watch	Townhill Park Community Association
Block Rep from Meggeson Avenue	Townhill Park Residents Association
Meggeson Avenue Tenants Association	Underwood and Redhill Residents Association
Block Rep from Midanbury Walk	Vectis Court Neighbourhood Watch
NBSP Community Group	Ventnor Court Residents Association
North East Bassett Residents Association	Ventnor Court Tenants Association
North Forum Residents Association	Vermont Close Neighbourhood Watch
	Wellington Road Parent & Toddler Group
	Woodstock Drive Neighbourhood Watch

Weston Court, Woolston – 13th December 2012

Ashurst Park Residents Association	Block Rep from Orpen Road
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Weston Court, Woolston – 13th December 2012

Bishops Crescent Tenants and Residents Assoc Bitterne Crescent Neighbourhood Watch Bracklesham Close Neighbourhood Watch Bridge Road Neighbourhood Watch Bursledon Road Neighbourhood Watch Busybees Toddler Group Block Rep from Candover Court Chapel Crescent Neighbourhood Watch Cliff Residents Association Block Rep from Copenhagen Towers Copenhagen Towers Neighbourhood Watch Deacon Crescent Neighbourhood Watch Block Rep from Drummond Court Drummond Court Neighbourhood Watch Family Circle Club Fir Tree Way Neighbourhood Watch Forum Support Organisation (Help and Care) Freemantle Common Play Association Friends of Mayfield Park Friends of Peartree Green Friends of Weston Shore Gladstone Road Neighbourhood Watch Hampshire Autistic Society Block Rep from Hampton Towers Block Rep from Havre Tower Itchen Estate Tenants and Residents Association Lime Close Neighbourhood Watch Malden Road Neighbourhood Watch Margam Avenue Neighbourhood Watch Merryoak Community Association Block Rep from Montague Avenue	Orpen Road Neighbourhood Watch Oslo Towers Neighbourhood Watch Peartree Community Action Forum Block Rep from Rotterdam Towers Sholing Community Action Forum/ Sholing Youth Project Sholing Community Association Sholing Road Neighbourhood Watch Sholing Senior Citizen's Group Sholing Valleys Study Centre Southampton Amateur Rowing Club Southampton Sailing Club Spring Road Neighbourhood Watch St Marks Institute Block Rep from Stainer Close Stanford Court Tenants Association The Grove Neighbourhood Watch The Oaks Neighbourhood Watch Block Rep from Walton Road Waterside Park Residents Association West Road Neighbourhood Watch West Wood Community Park Association Block Rep from Weston Court Weston Court Community Group (Lunch and Laughs) Westwood Park Community Association Wharnclyffe Road Tenants Association Block Rep from Wood Close Woolston Camera Club Woolston Community Association Woolston Community Bus Service Woolston Traders Association
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Mount Pleasant School, Newtown – 18th December 2012

Al Nisaa Muslim Women's Group Albany Road Neighbourhood Watch Andover Road Neighbourhood Watch Apna Group Aryana Afghan Women's Group Asian Christian Fellowship Block Rep from Atherley Court Bedford Place Traders' Association Black Heritage Group Charlton Road Neighbourhood Watch Chrysallis City of Southampton Society	Block Rep from Marshall Square Milan Group Muslim Council of Southampton Newtown Residents Association Outer Avenue Residents Association Pensioners Forum Randolph Street Neighbourhood Watch Ranelagh Gardens Residents Association Rockstone Lane Residents Association Russian Speaking Community S.O.S. Polonia
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Mount Pleasant School, Newtown – 18th December 2012

CLEAR	Sikh Ladies Circle
Clovelly Road Residents Association	Southampton Afghani Shia Association
Community Access CIC	Southampton Asian Seniors group
Confederation of African Caribbean Organisation	Southampton Council of Faiths
Council of Southampton Gurdwaras	Southampton Federation of Residents Associations
Do It Yourself Girl!	Southampton Learning Disability Partnership Board
EU Welcome Project	Southampton Muslim Women's Group (SMWG)
Firgrove Road Neighbourhood Watch	Southampton Sudanese Community Association
Freemantle Triangle Residents Association	Southampton Women's Aid
French African Association	Suhana and Roshni
Friends of Ropewalk Community Garden	The Gambia Society
Girl Guiding Southampton Central Division	Block Rep from Trafalgar Road
Golden Goa Association	Ujala Frail Asian Elders
Graham Road Residents Association	UNA (United Nations Association)
Grove Road Neighbourhood Watch	WEA
Hampshire Latvian Society	Wednesday Women's Group
Hampshire LGBTQI Network	Block Rep from Wolseley Road
Hampshire Puja and Cultural Association	Wolseley Road Neighbourhood Watch
Hampshire Somali Community	Women Inspired
ICE	Wyndham Court Residents Association
Kutchi Men's Group	

Millbrook MP3 – 19th December 2012

Blackbushe, Pembrey, & Wittering Residents Association	Lumsden Avenue Residents Association
Blighmont Crescent Neighbourhood Watch	Malayalee Association of Southampton
Bourne Avenue Neighbourhood Watch	Maybush and District Community Association
Bradley Green Neighbourhood Watch	Block Rep from Maybush Court
Bridlington Avenue Neighbourhood Watch	Melrose Road Neighbourhood Watch
Brunel Road Neighbourhood Watch	Mill Road Neighbourhood Watch
Block Rep from Buckley Court	Block Rep from Milner Court
Block Rep from Chiltern Green	Percy Road Tenant and Residents Association
Choices Advocacy	Pewsey Place Neighbourhood Watch
Clarendon Road Neighbourhood Watch	Pirrie Close Neighbourhood Watch
Block Rep from Clover Nook	Pirrie Close/Harland Crescent Residents Association
Block Rep from Colne Court	Plam Road Neighbourhood Watch
Coniston Road Neighbourhood Watch	Portelet House Residents Association
Coxford Community Association	Radway Crescent Neighbourhood Watch
Darlington Gardens Neighbourhood Watch	Radway Road Neighbourhood Watch
Block Rep from Eastchurch Close	Block Rep from Redbridge Hill
Block Rep from Ennerdale Road	Redbridge Residents Association
Evelyn Crescent Neighbourhood Watch	Block Rep from Redbridge Towers
Friends of Mansel Park and Millbrook and District Community Association	Regents Park Community Association
	Reynolds Road Neighbourhood Watch
	Block Rep from Salerno Road

Millbrook MP3 – 19th December 2012

Friends of St James's Park
Block Rep from Goodwin Close
Gover Road Neighbourhood Watch
Guernsey Close Tenants Association
Harland Crescent Neighbourhood Watch
Block Rep from Hollyoak Court
Block Rep from Jessamine Road
Block Rep from Kendal Avenue
King Edward Avenue Neighbourhood
Watch
King Georges Avenue Neighbourhood
Watch
Kinloss, Cardington and Cranwell Court
Tenants and Residents Association
Leicester Road Neighbourhood Watch
Lennox Close Neighbourhood Watch
Lewis Silkin and Abercrombie Gardens
Residents Association
Lincoln Court Neighbourhood Watch
Lordshill Community Centre
Lordswood Community Association

Block Rep from Shinwell Court
Shirley Park Road Neighbourhood Watch
Shirley Traders' Association
Shirley Warren Community Garden
Shirley Warren Residents Association
Springford Road Neighbourhood Watch
Block Rep from St James Close
Block Rep from Taranto Road
The Supporters of the Warren Centre
Thornbury Avenue & District Residents
Association
Upper Shirley Residents Association
Westover Road Neighbourhood Watch
Block Rep from Willow Court
Wilton Road Neighbourhood Watch
Wimpson Lane Tenants Association
Winchester Road Neighbourhood Watch
Windermere Avenue

DETAILS OF CONSULTATION WITH STAFF AND TRADE UNIONS

1. The council takes its obligations under section 188 of the Trade union and Labour Relations (Consolidation) Act 1992 to provide our employees and their union representatives with information on budget proposals very seriously. In order for the council to meet its obligations as a good employer and also in order to start the process of discharging its obligations under s.188 of the Trade Union and Labour Relations (Consolidation) Act 1992, a detailed staff and union consultation document launched the statutory consultation process for the budget proposals published in November 2012 for implementation in April 2013.
2. This staff consultation document included a range of information relating to the budget proposals with implications for employees. This document release represented the start of the consultation process. The detailed guidance on consultation was issued to managers and updated regularly. It is important to the council, that all employees and union representatives take the opportunity available in the next 90 days to discuss the proposals, including offering a wide range of alternative options to achieve the same budgetary reduction.
3. The council also takes its responsibilities under the Equality Act 2010 very seriously and therefore employees were advised to speak to their manager, H R Pay or their trade union representative at the earliest opportunity if they considered themselves disabled under the Act and required any reasonable adjustments to the consultation and/or the selection process.
4. The consultation document provided the financial context in which the budget proposals had been made and included the following:
“As a council we are committed to improving our efficiency and exploring new ways of working to ensure so that we can continue to deliver as many front line services as possible and minimise the impact of a reducing budget on our employees. However, given the unprecedented financial challenge and the council’s significant budget shortfall, we will need to reduce employee numbers across the council which will unfortunately lead to redundancies.

We recognise that continuous organisational change is very unsettling but the council’s financial position is both urgent and unavoidable and makes difficult decisions inevitable. However, it is important to highlight that the aim of these changes is to allow us to continue to deliver excellent services that place our customers at the centre of everything that we do.

We take our obligations under section 188 of the Trade union and Labour Relations (Consolidation) Act 1992 to provide our employees and their union representatives with information on budget proposals very seriously. This consultation document launches the statutory consultation process for the budget proposals published in November 2012 for implementation in April 2013. The proposed detail in section 2 is for consultation. It is important to us, that all employees and union representatives take the opportunity available in the next 90 days to discuss the proposals, including offering a wide range of alternative options to achieve the same budgetary reduction.

It is important that all employees and union representatives are aware that during the consultation period further information may be given or updated. This reflects the fact that, by the very nature of consultation, not all of the proposals will be fully formed at this stage as we wish to give you the opportunity to contribute to shaping the final proposals. If further information is required please tell us so that this can be addressed.”

5. All consultation documents, including some generic answers to questions, will be placed on the intranet on the HR Pay section under the heading ‘budget’.
[mailto:](#)The document also included a detailed consultation timetable as follows:

Week	Indicative date	Activity	Responsibility
0	12 November 2012	Collective consultation commences with trade unions	Corporate consultation team and trade unions
0	12 November 2012	Collective consultation commences with employees affected by proposals.	Directors and Senior Managers
1		Individual and service specific consultation meetings begin exploring: <ul style="list-style-type: none"> • voluntary measures • restructure proposals • selection methods • selection criteria All meetings will have a written record taken	Directors and Senior Managers
2		Employees within specific services or functions that are proposed for deletion identified as ‘at risk’ and placed on redeployment register.	Directors and Senior Managers
2	26 November 2012	Collective consultation meeting.	Corporate consultation team and trade unions
4	12 December 2012	Collective consultation meeting.	Corporate consultation team and trade unions
7	4 January 2013	Collective consultation meeting.	Corporate consultation team and trade unions
9	18 January 2013	Collective consultation meeting.	Corporate consultation team and trade unions
11	1 February 2013	Collective consultation meeting.	Corporate consultation team and trade unions
12	5 February 2013	Executive publish their final budget proposals.	Executive

Week	Indicative date	Activity	Responsibility
12	5 February 2013	Cabinet meet to recommend final budget proposals.	Executive
12	9 February	End of Statutory 90 day minimum consultation	
13	13 February 2013	Annual budget set at Full Council and decisions communicated to workforce	Full Council
13		Dismissal hearing invitations issued (10 working days notice) to employees where specific services or functions are being deleted (no selection process required).	Directors and Senior Managers
13		Selection process commences where a reduction in posts arises from a restructure or reduction in a 'pool' of similar posts. Employees selected for redundancy will be placed on the Redeployment Register for a minimum four months.	Directors and Senior Managers
15		Dismissal hearings. Employees given up to three months notice dependent on length of service as per contract of employment, and right of appeal against the dismissal	Directors and Senior Managers

6. The consultation started on 12th November 2012 and ends on 9th February 2013. Consultation meetings with staff and Trade Unions commenced on 12th November 2012 and will continue up until 9th February 2013. Meetings have occurred at a council-wide level with Trade Unions, and at a directorate and service-level with affected staff and Trade Unions. The numbers of directorate and service meetings will be reported in the budget report to council in February 2013.
7. In addition to these face-to-face meetings, each savings proposal that has a direct impact on staff has been detailed in a consultation document and made available to employees via the intranet (and in hard copy where required). The budget consultation pages on the council's intranet have been regularly updated and include a frequently asked questions section. More than 50 enquiries from employees have been received and dealt with directly. Budget consultation meetings have also been held with the Trade Unions to discuss the Executive's draft budget proposals. Suggestions put forward by the Trade Unions have been considered by the Executive in drawing up their final budget proposals.



SOUTHAMPTON CITY COUNCIL

**Budget Proposals 2013/14
Equality and Safety Impact Assessment**

February 2013

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Equality and Safety Impact Assessment - Introduction and Overview

Introduction

1. The City Council, in line with statutory responsibility, undertake Equality and Safety Impact Assessments on all service developments. During the annual budget cycle, assessments are completed for all proposals that are identified as requiring impact assessments to inform decision making.
2. In April 2013 national reforms to welfare benefits will be phased in. Consequently for this budget cycle an assessment against poverty has been undertaken and incorporated into the individual and cumulative assessments.
3. This document draws, into one place, the equality and safety impact assessments for the 2013/14 budget proposals that require them, to inform Full Council consideration of the proposals on 13th February 2013. Cumulative Impact Assessments for each protected characteristic are included in Appendix 1; Individual Equality and Safety Impact Assessments for budget proposals are included in Appendix 2; a Voluntary Sector Impact Assessment is included in Appendix 3 and a Staffing Impact Assessment is included as Appendix 4.
4. It is inevitable, with budget proposals seeking to achieve savings in excess of £16m in 2013/14 through efficiencies, raising income and service reductions, that a number of protected groups, as defined under the Equality Act, will be affected. The City Council, working with others, will need to take action to mitigate the collective impact of the proposals on these groups.

Legal Framework – Equalities

5. The Equality Duty, section 149 of the Equality Act, came into effect in April 2011 and places a duty on all public bodies and others carrying out public functions.
6. The Act was designed to ensure public bodies consider the needs of all individuals in their day to day work, including: shaping policy, delivering services, and employment of employees. It requires Public Bodies, such as local council's not to discriminate against any person on the basis of a protected characteristic such as disability. This includes direct and indirect discrimination. Direct discrimination – when a rule, policy, practice offers less favourable treatment to a group, direct discrimination, or by introducing a rule, policy or practice that applies to everyone but particularly disadvantages people who have a protected characteristic, indirect discrimination. Direct discrimination will always be unlawful. Indirect discrimination will not be unlawful if it can be justified, for instance it can be shown that the rule, policy or practice was intended to meet a legitimate objective in a fair, balanced and reasonable way.
7. In considering whether or not any indirect discrimination is justified, the council must consider whether or not there is any other way to meet their objective that is not discriminatory or is less likely to disadvantage those with protected characteristics. This may well mean setting out clearly whether or not consideration has been given to other ways of achieving these savings. For instance raising charges across the board, cutting other services etc. The Council must show that it has 'had regard' to the impact of its decision on equality duties and the need to advance equality of opportunity between people who have protected characteristics and those who do not.
8. The new Equality Duty replaced three previous public sector equality duties – for race, disability and gender, and broadened the breadth of protected characteristics to include:
 - Age
 - Disability
 - Gender reassignment
 - Marriage and civil partnership, but only in respect of the requirements to have due regard to the need to eliminate discrimination.
 - Pregnancy and maternity
 - Race – ethnic or national origins, colour or nationality

- Religion or Belief – including lack of belief
 - Gender
 - Sexual orientation
9. The Equality Duty does not impose a legal requirement to conduct an Equality Impact Assessment, rather it requires public bodies to demonstrate their consideration of the Equality Duty and the conscious thought of the Equality Duty as part of the process of decision-making. This entails an understanding of the potential effect the organisations activities could have on different people and a record of how decisions were reached. Producing an Equality Impact Assessment post decision making is non compliance with the Equality Duty. For this reason the council requires adherence to the existing Impact Assessment framework.

Legal Framework - Community Safety

10. Community Safety is a broad term. It refers to the protection of local communities from the threat and consequence of criminal and anti-social behaviour by achieving reductions in relation to both crime and the fear of crime.
11. Section 17 of the Crime and Disorder Act 1998, as amended by the Police and Justice Act 2006, requires responsible authorities to consider crime and disorder, including antisocial behaviour and other behaviour adversely affecting the local environment; and the misuse of drugs, alcohol and other substances in the exercise of all their duties, activities and decision-making. Meaning consideration must be given to the likely impact on crime and disorder on the development of any policies, strategies and service delivery. This responsibility affects all employees of the council.
12. The Home Office issued guidance that describes the legal responsibility as: *‘a general duty on each local authority to take account of the community safety dimension in all of its work. All policies, strategies, plans and budgets will need to be considered from the standpoint of their potential contribution to the reduction of crime and disorder’.*

City profile

13. The cumulative impact assessments must be considered in light of the City’s profile, service user and non-user, staffing profiles as well as the proportion of the council’s budget that is currently spent on targeted groups or communities, see table 1.

Table 1: Council Budget 2012/13

Portfolio	Budget (m's)	% of Total
Adult Social Care and Health	91.0	22
Children’s Services & Learning	83.7	20
Environment and Transport	63.4	15
Housing	16.5	4
Leader’s Portfolio	12.9	3
Leisure and Culture	18.5	5
Resources	126.3	31
Total	412.3	100
<i>DSG – Schools</i>	<i>146.5</i>	

14. The city’s population profile comprises 235,900 total residents (Mid Year Estimate 2011). Of whom 22.4% are registered as ethnic origin other than White British. The most recent estimates provided by 2011 Census, indicate that Southampton’s non-white population accounts for almost 14.2% of the population or 33,354 residents. The largest proportion of this non-white population comes from the Asian or Asian British ethnic group (6.9 %). 14,900 (6%) of residents live in one of the city’s top five priority areas (LSOA in the IMD 2010). Children under 16 comprise 41,400 (17.5% of the population), and the working age population aged 16-64 stands at 163,000 (69.2% of the population). The population of Southampton aged over 60 is slightly higher than the

children’s population at 41,900 (17.8% of the population), of whom 22,300 (9.5% of the population) are aged over 70. Southampton, as a university city has 32,517 students, accounting for 18.1% of the population.

15. Whilst the number of unemployed adults and those claiming key out of work benefits in the city is lower than the national average, 3.2% compared with 3.7%, and 11.5% versus 12.6%, residents do not fare as well when compared to their south east counterparts. On average higher numbers of Southampton residents are unemployed 3.2% versus 2.4%, and on benefits, 11.5% versus 8.8%, than those in the South East. The affect of this is visible in the poverty levels. Southampton having the second highest number of children living in poverty across the south east, 27.5%, see table 2.

Table 2: Unemployment, benefit and poverty	Southampton		South East average	National average
Working age resident population unemployed and claiming Job Seekers Allowance	5,729 (3.5%) (Dec 2011)	5,235 (3.2%) (Dec 2012)	2.4%	3.7% (UK)
Residents aged 16-64 claiming key out-of-work benefits	19,190 (11.3%) (Feb 2011)	19,550 (11.5%) (Feb 2012)	8.8% (Feb 2012)	12.6 % (GB) (Feb 2012)
Workless Households	20,000 12.6% (2011)	2012 figures N/A	14.1% (June 2012)	17.9% (June 2012)
Children in the city living in severe poverty	6,000 (July 2011)	2012 figures N/A	NA	NA
Rate of child poverty and ranking in the South East	26.5% 2 nd highest (2008)	27.5% 2 nd highest (2009)	15.4% (2009)	21.3% (2009)
Children in poverty in the city living in households claiming Jobseekers Allowance/Income Support	9,040 (80%) (2009)	8,750 (81%) (2010)	NA	NA
Children in poverty in the city who are in lone parent households	73.5%	72.7%		

16. Mosaic, the socio-demographic segmentation system used by the City Council that utilises modelled data to provide a comprehensive view of society, has been used to aid analysis of the impact of the budget proposals. In Southampton it comprises 15 distinct segments. Each of the cumulative impact assessments within this report includes a summary of the segments most likely to be impacted by the proposals.

Cumulative Impact Assessment: Age – Older people

Appendix 1 identifies the various budget proposals that the individual Equality and Safety Impact Assessments have identified could potentially impact upon older people. The potential cumulative impacts of the proposals are identified below.

Potential positive impact

Some proposals will have a positive impact on:

- Promoting independence and allowing individuals to continue to live in the community in a home environment.
- Increasing the number of people able to lead a life in the community in a family setting matched with the home that the family can offer and fully supported to live their everyday life.
- Improving quality of life by maximising individual capability.
- Reducing the number of people who need residential care to support their critical or substantial needs.
- Utilising provision to reduce the impact of proposals on existing users of the services.

Access to advice and information

The proposals may result in a reduction of directly delivered advice services to older people in the community. This could result in older people either not receiving good quality advice and perhaps not recognising their entitlement to support and other services. They could approach other agencies for this advice at a time when there is potentially more pressure on other advice services (e.g. due to significant benefit changes, and at a time when more older people may be seeking advice about other health and adult social care changes, such as the change to the charging policy).

Social isolation

A reduction in the services that engage older people in positive activities may lead to an increase in social isolation. This could result in increased demand on statutory services. For instance:

- Evening bus services, route P1, could impact on social integration. Currently usage averages five people – all of whom do not have alternative modes of transport.
- The amalgamation of the two existing Southampton mobile libraries into a single service and the deletion of Saturday operations could impact on the elderly because they might not want to visit the library after dark or cannot travel.
- The elderly, particularly, benefit from the opportunity parks present for free, healthy and sociable recreation and exercise. Any reduction in maintenance standards could reduce accessibility.
- Reduction in the level of community learning opportunities for learners aged 60+.

Negative impact on finances

There is likely to be an increase demand on several services for older people, as a result of implementing changes to charging policies, for instance:

- Removal of the 10% Council Tax discount for over 65's.
- Review of the Non residential Charging Policy and charging up to full cost for carer packages - many individuals who receive social care support are on fixed incomes and individuals who may be required to contribute could experience a negative impact on their finances.
- There is a risk that older people may choose to reduce the level of social care services they access as a result of increasing costs and this could impact negatively on their health and well-being. Again a reduction in accessing low level preventative services could lead to an increased need to access higher level services earlier in the future.
- A reduction in bus subsidies affecting selected evening bus services and removal of subsidy for Hythe Ferry.
- Introduction/ increase in charges for cremation, burial, pest control, parking, and residents permit.

Future cost implications to public services

The potential increased social isolation could also have cost implications for the City Council, NHS and other public sector organisations. The proposal to reduce the older person's day care could risk increased

pressure on carers, and possibly lead to increased hospital admissions and higher use of residential care settings.

Mosaic

- The Mosaic Segments that will be most affected by the proposals will be segment 1, 2 and 3.
 - Segment 1 - Financially secure older couples living in owner occupied properties
 - Segment 2 - Elderly singles with low mobility, reliant on public services for support
 - Segment 3 - Low income older couples approaching retirement, living in low rise council housing.

Mitigation

Measures to mitigate the impact include:

- Encouraging eligible residents aged over 65 to claim benefits that they are entitled to including; the Single Person Discount and benefits that entitle them to receive the local successor to Council Tax Benefit.
- The move towards greater personalisation provides an opportunity for many of the social care services affected to be re-provided in other ways. This better targeting of provision may require market development support to ensure provision is available. Health and Adult Social Care services will continue to be provided to those who are assessed with a need for services in line with Fair Access to Care Services guidance. Support will be provided to those people receiving Self Directed Support to ensure they can access the services that they require. There is a need to undertake appropriate planning to ensure there are alternative services available.
- Charges for Health and Adult Social Care services will continue to be individually assessed and based on ability to pay and charging will continue to be applied equitably in line with Fair Access to Care Services guidance. Separate impact assessments will be undertaken for each specific recommendation before a change to council policy is introduced. No individual assessed as requiring a service will be refused social care support because of an inability to pay.
- The new website Support with Confidence is being developed to help local agencies to advertise their services.
- Ensure older people are consulted as part of service changes and supported and signposted to alternative provision available.
- Re-define the criteria for a visit from a Welfare Visiting Officer to ensure that those that actually require a visit are provided this service, and ensure that Financial Assessment of Benefit officers (FAB) provide additional capacity to meet demand.

Other factors to consider:

The cumulative impact of these proposals needs to be considered alongside other factors that may impact on older people in Southampton. These include:

- The national reduction in winter fuel payments.
- The City Council's budget saving proposals relating to disabled people and gender.
- National changes to the cost and provision of social care.
- Budget reductions being considered by partner agencies, particularly Health and Hampshire Constabulary.
- Reduced capacity of the voluntary sector to continue existing levels of support/services to older people.

In addition, a cumulative impact assessment of the 2013/14 grants to voluntary organisations proposals was published on 8th February 2013, for discussion at the Overview and Scrutiny Management Committee and Cabinet decision on 19th February 2013. The assessment can be accessed via the following link on the council's website: <http://www.southampton.gov.uk/moderngov/documents/s15687/Grants-App4.pdf>

Next steps:

A joint discussion between the relevant Senior Managers or their nominated representatives on the potential impact and any mitigating action.

Action: Carol Valentine, Jane Brentor (Lead), Stephanie Ramsey, Mitch Sanders, Andy Lowe.

Cumulative Impact Assessment: Age – Children and young people

Appendix 1 identifies the various budget proposals that the individual Equality and Safety Impact Assessments have identified could potentially impact upon children and young people. The potential cumulative impacts of the proposals are identified below.

Potential positive impact

Specific proposals have positive impacts which can be summarised as:

- Development of new nursery provision for all disadvantaged two years olds, 900 in year one increasing to 1,700 in year two, providing 15 hours of free education week.
- Implementation of a new integrated service for those with learning difficulties and disabilities and with special educational needs – providing single assessment of needs for 0-25 year olds.
- Service redesign, creating a single children and family service. The service will work with children and parents to undertake a single assessment of their needs, earlier, and deliver targeted support to those in need.
- Adoption of the more holistic family centred methodology.
- Development of a single mechanism for eligible parents to take up the opportunity for personalised budgets for education, health, social care and transport.
- Improved permanency planning for children in care through combining service teams.
- Increased number of children in care being placed in higher quality placements which matches needs with organisations that have good or outstanding Ofsted results.

Reduced access to support, advice and information

Providing only digital visitor information services: The majority of young people using the service are foreign students whose fluency in English may not be good – hence they may need a mix of sign language and English to access Tourist Information.

Budgetary reductions across children's services is resulting in a range of large scale service redesign that warrant specific focus, including children's centres, prevention services, - including employment and training opportunities, and social care services.

Children centres and family centres

- Activities currently delivered in two family centres will be delivered in future from the full core offer children and family centres. This will increase the number of disadvantage children accessing provision and receiving early targeted support. It will be important that arrangements are in place to ensure appropriate supervision and oversight with clear lines of accountability within the Safeguarding service.
- To accommodate the change in service delivery some universal services will cease from April 2013. Removal and reduction of the services could impact on the number of pre-school children participating in story time and rhyme time activities; fewer children experiencing play times, at the play library in children centres – current registered contacts – 5,806 in 2011-12.
- Reductions in the library service could reduce the number of children and parents using the service. Currently 47% of Booksplus users are children under 5. Reduction to one library vehicle will limit availability for all users. Deleting Saturday operations will further reduce opportunities for families and children to access library services outside of school hours. Fewer activities and visits to venues for pre-school children will reduce the services contribution to early years work, literacy and school attainment across the city.

Prevention

- Prevention and Inclusion services - all of the areas of delivered and commissioned services that may be stopped or reduced have either direct or indirect effects disproportionately upon children and young people as they are services specific to this part of the population.
- Changes in City Limits Employment provision may have an impact on young working age residents who are disproportionately vulnerable to unemployment in the current recession.

- The range of diversionary and support services being reduced and stopped will have a disproportionate impact on those from disadvantaged background – as services will need to be purchased privately.
- A reduction in library opening hours will reduce availability and may impact on children (24% of users) whose ability to visit is limited by attendance at school.
- Reduction in drug services for young people from 14 upwards along with the reductions in children's services could mean reduced service provision for the younger age group and reduced capacity for any preventative treatment. This could lead to higher needs as this group enters adulthood.
- Child and Adolescent Mental Health - If this service were to be reduced by almost half, it could significantly impact upon young peoples' mental health across the city.

Safeguarding and Looked after children

- The Emergency Duty Team service will be delivered under a different line management structure (through Integrated Assessment Team). If the service is not robustly managed, there is the potential that out of hours interventions could be less efficient and timely, and this could lead to increased risk for children and young people in the community.
- Fostering / adoption - Children may wait longer than is necessary for them to be provided with their permanent forever/right family. In the new Inspection Framework there is a new sub judgement around Permanence and Adoption and a reduction in the management oversight may result in reduced performance in providing all types of placements for Children Looked After away from home. The Council's current Ofsted Action Plan (post last inspection) includes action to develop suitable accommodation for care leavers. A reduction in management oversight within the fostering service will affect service developments for care leavers and implementing 'staying put' (guidance) in foster care.
- In terms of the Children in Care and Pathways Team, reduced management oversight presents some risks in terms of driving care plans forward, including those for whom permanence and adoption is the plan. This could affect outcomes for children as Quality Assurance Mechanisms and processes will be more difficult to implement.

Negative impact on finances

- Subsidies to evening bus services, night buses and S1/S2 services and the Hythe Ferry could impact on social integration. Service S2 takes about 25 children to Spring Hill School from Northam and the city centre.
- In general young people are more frequent users of bus services. Reducing evening and night bus services could therefore impact on young peoples finances if they need to find alternative forms of transport.
- The reduction of some supervised play and youth services may require parents to pay for replacement services.
- Families with young children particularly benefit from the opportunity parks present for free, healthy and sociable recreation and exercise, and therefore may be disproportionately impacted by any significant reduction in maintenance standards of parks and green spaces
- The potential impact on families of increasing charges or introducing new charges for registration, pest control, parking and residents permits.

Future cost implications to public services

The cessation of some play and youth provision, and the reduction in some universal services at children's centres could result in fewer children and young people's with specific needs not being identified early enough – which could result in increased numbers requiring more costly specialist services.

Risk of vulnerable young people not accessing services delivered by third sector, such as Youth Contract, and increased likelihood of long term unemployment.

Mosaic Segments

The Mosaic Segments that will be most affected by the proposals will be segments 3,4,5,7,12 and 14.

- Segment 3 - Low income older couples approaching retirement, living in low rise council housing
- Segment 4 - Childless, young, high rise council tenants with issues of social isolation
- Segment 5 - Vulnerable young families or lone parents living on council housing estates

- Segment 7 - Diverse private renters in older terraced properties
- Segment 12 - Transient young singles with weak support networks, living in a mixture of housing
- Segment 14 - Affluent professionals living in large detached properties out of the city centre

Mitigation

Action being considered to mitigate the potential effects of the proposals include:

- Design, delivery and commissioning of a continuum of interventions.
- Delivery of the Families Matter programme targeted at 685 families.
- Secured resource from schools, dedicated school grant, to fund prevention social workers and family workers.
- Work with the third sector to bid for new DfE funding stream – for creative, innovative prevention programmes.
- Introducing a strategy enabling the voluntary, community and independent sector to deliver youth provision in two years.
- Local communities and trusts to be supported to run youth provision.
- Exploration of opportunities to continue some universal provision through transfer of properties currently used for delivery of play and youth provision.
- A dedicated officer with strategic responsibility for children and youth.
- Support delivery, through the third sector of the Youth Contract programme – replacing targeted work with unemployed young people and dedicated annual destination sweep programmes.
- Delivery of Key Stage 4 programme, through schools, to increase the number of young people securing correct level of qualification, at the end of secondary education, to support progression to post 16 education, training or employment and reduce number of unemployed.
- Target setting with school and colleges to target provision at work with young people in ‘year 11’ and ‘year 12’ to ensure successful transition into education, training or employment.
- Development of nursery places for 900 two year olds, in year one, from most disadvantaged areas. Moving two year olds into education provision earlier, removing dependence on universal services from children and family centres, and increasing parental availability to undertake training for reintegration into employment.
- Redesigned, holistic family based, services delivered from seven full core offer children and family centres targeted at families at risk of not sustaining themselves, reducing the demand on high cost specialist services.
- The original proposal to move all of the Family Centre Service into a Children & Family Centre provision has been varied to ensure that capacity for specialist intervention and assessment in Safeguarding is maintained at the current time and in line with increasing demand.
- Integration of existing assessment tools into one refined assessment of need. Ensuring accurate, early, assessment of need and delivery of multi-disciplinary service delivery.
- Development of an integrated children and young people development service providing dedicated support to young people 0-25 year olds with learning disabilities and special education needs.
- Integration of the youth offending service and the children in care team – to reduce duplication and improve targeted services to those in the care of the local authority or at risk of coming into care through anti-social/disruptive behaviour.
- Integration of fostering and adoption services to improve permanency planning and delivery for children in care.
- Consideration of use, by schools, of pupil premium to provide additional support, specific activities including breakfast clubs, afterschool clubs, additional tuition etc, for children and young people from most disadvantaged area.
- Develop of the specification for ‘Parent Partnership’ activity – to strengthen the work with families. Engaging a broader range of parents with the newly developed Children and Young People Development Service.
- Actively pursue opportunities for parents to take up the opportunities of personalised budget to purchase education, health, social care, transport and other areas.
- Undertake a review on all services providing specialist support to young people with an array of behaviour and mental health issues, Behaviour Resource Service, Adolescent Resource Centre, CAMHS to improve provision and ensure same level of front line service for a reduced financial investment.

- Ensuring that the Emergency Duty Team is appropriately overseen by the Safeguarding service, with enhanced communication with partner agencies, in particular the Police.

Other Factors to Consider:

The cumulative impact of these proposals needs to be considered alongside other factors that may impact on children, young people and families in Southampton. These include:

- National changes to public services and welfare benefits.
- Reduced funding opportunities for further and higher education.
- Budget proposals of partner organisations in Southampton.
- Southampton City Council budget saving proposals relating to race and ethnicity, disabled people and gender.

In addition, a cumulative impact assessment of the 2013/14 grants to voluntary organisations proposals was published on 8th February 2013, for discussion at the Overview and Scrutiny Management Committee and Cabinet decision on 19th February 2013. The assessment can be accessed via the following link on the council's website: <http://www.southampton.gov.uk/moderngov/documents/s15687/Grants-App4.pdf>

Next step:

A joint discussion between the relevant Senior Managers or their nominated representatives on the potential impact and any mitigating action.

Action: Alison Alexander, Felicity Budgen, Jon Dyer-Slade, Suki Sitaram and Stephanie Ramsey

Cumulative Impact Assessment: People with disability

Appendix 1 identifies the various budget proposals that the individual Equality and Safety Impact Assessments have identified could potentially impact upon people with disabilities. The potential cumulative impacts of the proposals are identified below.

Potential positive Impact

There are a range of positive impacts, including:

- Increase Supported Housing capacity for Older Peoples Mental Health clients at Graylings promoting independence, allowing the individuals to continue to live in their own home in the community.
- Reduction in the demand for long term care needs and improving the quality of life through changes in the reablement service.
- The positive impacts of the Home to school transport proposal relate to offering families greater financial support for helping their children get to school safely and securely, and could help to ensure that they then have greater flexibility in accessing out of school activities before and after the school day.
- New models being developed which may widen the market for people to use their Personal Budgets on.

Access to services

A number of the proposals identified impact on the ability of disabled people to access services and in some cases, to the standards they have received to date.

- Advice and Information / Day Care contracts - a higher number of older people have disabilities than other age groups, so the impact is likely to be greater. Access to advice on issues from benefits to support will be reduced, leading to many either failing to seek advice, contacting other agencies (increasing the pressure on these), or increasing the traffic to SCC Health and Adult Social Care contact team. Failure to get good advice early on could increase risks to older people with disabilities.
- A significant impact upon children and young people could arise from reductions in support for short breaks and positive activities that provide respite and positive activities to themselves and their parents / carers. There is also likely to be a negative impact arising from reducing support to parents with disabled children upon quality of life and family stability. The removal of support for young carers could have a negative impact upon adults with disabilities.
- Mental Health – The proposal to reduce the number of Child and Mental Health Services (CAMHS) posts will reduce capacity, in terms of numbers of staff, but specifically skills, to meet the complex emotional needs of children and young people, many of whom are suffering post traumatic experiences as a result abusive parenting. This could lead to an increase in the number of young people requiring care and an increase in inpatient admissions to hospital.
- Children with complex needs are a particularly hard group of children to place with carers, particularly those with a plan for permanence. Delays in carer assessment with reduced scrutiny will almost certainly detrimentally affect timescales for placement of disabled children.
- Reducing the number of adult learning courses - In 2012/13, the target for disabled learners is 18% and the Adult Learning proposal could reduce the number by 210 learners.
- Reduction in library opening hours will reduce availability for all users. 24% of customers, according to the 2011 survey, consider themselves to have a disability. This very high level suggests that options to travel to other libraries may be less for a significant part of the customer base
- Reduction to one library vehicle will reduce availability for users to access library services. Both vehicles have lifts enabling disabled people to access library services, operate in Priority Neighbourhoods and have scheduled stops at day care centres and schools. e.g. Sembal House, Ridgway House, Mencap, Awaaz and the Deaf Association.
- The reduction in funding for City Limits Employment support will reduce the support for employment opportunities for people with disabilities.

Increase in costs/loss of benefits for disabled people

- In general levels of disability increase with age. Removal of the 10% Council Tax discount for over 65's may have a disproportionate impact on disabled people who are not in receipt of Council Tax Benefit.

- The costs to disabled people accessing social care who are assessed as having the means to afford to pay is likely to increase as a result of a number of measures including the potential changes.
- The proposal to review non residential charging policy and charge up to full cost for two carer packages could mean that some individuals who are assessed as being able to do so will pay more for their services.
- The proposal to reduce the number of Welfare Visiting Officers (RES 3) could reduce capacity to make visits to people with disabilities who are housebound. This could impact on the ability of disabled people to claim benefits they are entitled to, potentially resulting in financial hardship.

Social Isolation

- Reduction in bus subsidies affecting selected evening bus services and removal of subsidy for Hythe Ferry may have an impact on people with limited mobility who may find it difficult to travel if they have to go further to access alternative commercial bus services.
- Reverting to the national disabled bus pass scheme will affect up to 1,400 people currently entitled to free off peak bus travel will be unable to renew their bus pass. Having to pay for travel could lead to less travel, increased isolation, increased financial hardship. It is estimated that about half of these passengers could be entitled to the national disabled bus pass.

General

- When considering these proposals collectively it could represent a significant negative impact for disabled people, particularly for those who will have to face an increase in costs. It could lead to some disabled people to have reduced access to services which could be seen as early intervention or prevention and this may result in increased demand for acute services in the longer term. Disabled people could also become more isolated, having to withdraw from community involvement, engagement and activity due to access, mobility and cost issues. The financial impact on disabled people who are dependent on benefits, or are on low incomes needs further consideration.
- The savings proposals also have some potential to affect other council activities and funding. For example, the financial impact on some disabled people may result in problems with rent arrears or a reduction in their disposable income available to contribute to care packages. This may mean there could be a need to factor a percentage reduction of loss of income in to another part of the council's business. The potential increased social isolation could also have health and cost implications for the City Council and other public sector organisations.

Mosaic

The Mosaic segments that are likely to experience the most affects by the proposals will be 1,2,3,4,5,9,12,14:

- Segment 1 - Financially secure older couples living in owner occupied properties
- Segment 2 - Elderly singles with low mobility, reliant on public services for support
- Segment 3 - Low income older couples approaching retirement, living in low rise council housing
- Segment 4 - Childless, young, high rise council tenants with issues of isolation (Around 90% of this group live in the 5 most deprived areas; Weston Towers are occupied by 90% of this Mosaic group)
- Segment 5 – Vulnerable young families or lone parents living on council estates
- Segment 9 - Comfortably-off, families who lead active yet busy lifestyles
- Segment 12 - Transient young singles with weak support networks, living in a mixture of housing
- Segment 14 – Affluent professionals living in large detached properties out of the city centre

Mitigation

Action being considered to mitigate the potential effects of the proposals include:

- Encourage eligible residents aged over 65 to claim benefits that they are entitled to including; the Single Person Discount and benefits that entitle them to receive the local successor to Council Tax Benefit.
- The move towards greater personalisation, providing opportunities for many social care services to be provided in other ways. This may require market development support to grow the market.
- Health and Adult Social Care services will continue to be provided to those who are assessed with a need for services in line with Fair Access to Care Services guidance. Support will be provided to those people receiving Self Directed Support to ensure they can access the services that they

require. There is a need to undertake appropriate planning to ensure there are alternative services available.

- Charges for Health and Adult Social Care services will continue to be individually assessed and based on ability to pay. Income maximisation support will continue to be offered as part of the financial assessment. Charging will continue to be applied equitably in line with Fair Access to Care Services guidance. Separate impact assessments will be undertaken for each specific recommendation before a change to council policy is introduced. No individual assessed as requiring a service will be refused social care support because of an inability to pay.
- Commissioners in Children's Services have evaluated all existing contracted services in terms of strategic contribution to priorities and value for money. Using this has helped to minimise the impact of savings on young people with disabilities or those caring for disabled parents.
- Work with disabled customers to assess the potential impact on individuals and explore mitigation in light of the council's financial challenges.
- Re-define the criteria for a visit from a Welfare Visiting Officer to ensure that those that actually require a visit are provided this service. Ensure that Financial Assessment of Benefit officers (FAB) provide additional capacity to meet unmet demand for visiting welfare advice.

Other factors to consider:

The cumulative impact of these proposals needs to be considered alongside the assessments for poverty and age and other factors that may impact on disabled people in Southampton. These include:

- Welfare Reforms
- Budget reductions being considered by health agencies in the City.
- The state of the local economy – mental health problems rise at times of economic difficulty.
- Capacity of the voluntary sector to maintain the level of support they currently provide to disabled people.

In addition, a cumulative impact assessment of the 2013/14 grants to voluntary organisations proposals was published on 8th February 2013, for discussion at the Overview and Scrutiny Management Committee and Cabinet decision on 19th February 2013. The assessment can be accessed via the following link on the council's website: <http://www.southampton.gov.uk/moderngov/documents/s15687/Grants-App4.pdf>

Next step:

A joint discussion between relevant Senior Managers or their nominated representatives.

Action: Jane Brentor, Carol Valentine, Stephanie Ramsey, Felicity Budgen, Paul Nichols, and Alison Alexander

Cumulative Impact Assessment: Race, religion or belief

Appendix 1 identifies the various budget proposals that the individual Equality and Safety Impact Assessments have identified could potentially impact upon race, religion or belief. The potential cumulative impacts of the proposals are identified below.

Potential positive Impact

There are demands (particularly in Zone 4) for parking close to places of worship at certain times of the week and day. The proposal is that where there are 'Permit Holder Only' bays, that these bays are changed to allow parking by non permit holders only for a limited period of time. This could impact on the residents who live close to places of worship in Newtown / Nicholstown experiencing problems with parking at times. Resident feedback is that the introduction of shared bays would overcome difficulty in parking for those people attending daytime prayer sessions, and allow them to park for a limited period of time while doing so.

Access to services

- The proposals to reduce funding to voluntary sector agencies for delivery of HIV/AIDS awareness and support by half will have an impact on the African Caribbean community as there is greater prevalence in African-born heterosexual men and women (more than double those born elsewhere) of HIV infection (HIV in the UK Report 2011). The current services run sessions and peer support groups for different race groups to help increase support and information. Significant reduction could place these groups at higher risk. Loss of networks presents a risk of reduced access to good quality information.
- Early refinement of Children's Centres: reduction of universal services could impact on some ethnic groups (e.g. Polish) seeking to access services.
- Youth Support: Northam Youth Centre has high attendances by young people from the Black and Minority Ethnic communities. In addition, some young people, predominantly females, whose culture doesn't allow them to 'go out', are allowed to attend youth sessions.
- Reducing the number of adult learning courses could reduce the number of BME learners by 233.
- Some residents from BME communities may have difficulty understanding how the garden waste scheme operates due to language barriers.
- Reduction in bus subsidies affecting selected evening bus services and removal of subsidy for Hythe Ferry - Service S2 transports Catholic children from Northam / city centre to Springhill Primary School
- Kanes Hill Increases in charges are being directed at the specific racial group due to the nature of the site and its occupation. The need to increase the charges highlights that this group has benefited from charges that are lower than other Council residents.

Mitigation

Consider action to mitigate the potential effects of the proposals, including:

- Work with BME customers, communities and groups to assess the potential impact on individuals and explore mitigation in light of the council's financial challenges.
- Targeted and appropriate publicity to explain the rationale behind the proposals.
- Signposting customers to alternative services where available.
- Ensuring information is provided in simple, easy to understand formats.

Other factors to consider:

Further assessment of the needs should be considered alongside the assessments for poverty and age (Children and Young People) and in particular:

- Welfare Reforms.
- Budget reductions being considered by other agencies in the City.

In addition, a cumulative impact assessment of the 2013/14 grants to voluntary organisations proposals was published on 8th February 2013, for discussion at the Overview and Scrutiny Management Committee and Cabinet decision on 19th February 2013. The assessment can be accessed via the following link on the council's website: <http://www.southampton.gov.uk/moderngov/documents/s15687/Grants-App4.pdf>

Next step:

A joint discussion between the relevant Senior Managers or their nominated representatives on the potential impact and any mitigating action.

Action: Alison Alexander (Lead), Stephanie Ramsey, Paul Nichols, Suki Sitaram and Jon Dyer-Slade

Cumulative Impact Assessment: Gender

Appendix 1 identifies the various budget proposals that the individual Equality and Safety Impact Assessments have identified could potentially have an impact upon men or women. The potential cumulative impacts of the proposals are identified below.

Demographics

Southampton's gender split of the working age population (between 16-64 years old) is fairly evenly proportioned between men and women, with most recent estimates showing there are slightly more men (51.6%) than women (48.4%). Within the older population (65+), with the trend of an ageing population, women's average life expectancy of 82.4 years old is much higher than men's (average 78.9 years old). In reality, this means that the oldest 6-10% of the population have a much higher proportion of women than men and is likely to continue to rise for the foreseeable future.

Women

Financial hardship

- The proposal to remove the 10% Council Tax discount for over 65's will disproportionately impact women because there are more women over 65 in Southampton than men.
- Increase in the Non Residential Charging Policy will impact on women more as they comprise a higher proportion of the total number of clients.
- Welfare Visiting Officers support vulnerable women and their children fleeing domestic violence living in safe houses who may not be able to visit Gateway for advice. Reducing capacity to make visits could impact on their ability to claim benefits they are entitled to, potentially resulting in financial hardship.

Health and wellbeing

- The proposals to reduce Supporting People housing related support to women fleeing domestic violence through reducing bed spaces, and ending Supporting People funded outreach support will impact on women as this is a women-only service.
- The proposals to reduce Supporting People housing related support to drug and alcohol users will reduce the potential accessibility to women as it will reduce access of the service in people's homes. The ending of this support may increase their drug use again, leading to more work for drug services.
- The proposals to reduce Drug Action Team (DAT) commissioning budget. The reduction will impact on both men and women but women often have a range of additional needs in relation to their caring and family responsibilities. The impact across a range of services, including carers support, and reduced ability to commission flexible services may impact more on women.
- Reduced investment for Mental Health and the Drug Action Team could lead to a greater focus on 'block' services rather than individually tailored services, as these are often lower unit cost. This impacts disproportionately on people who have more complex needs and those who have caring and family responsibilities (more likely to be women) which make it more difficult to access services at certain times and locations.
- Early Years & Children's Centres: The adult take up of services is predominantly women, many of whom are lone parents. Many of these women live in the most deprived areas, some experience post natal depression and might be subject to domestic violence.
- Reduce funding to voluntary sector agencies for delivery of HIV/AIDS awareness and support by half. African born women in the UK are more than twice as likely to have contracted the HIV virus as those born elsewhere (HIV in the UK Report 2011).

Access to services

- The proposals to reduce Supporting People housing related support to single people who are homeless will impact on women, as the proportion of single women becoming homeless is increasing.
- Reorganisation of Regeneration and Renewal Team to focus on 'Accountable Body' and external funding work only. The Team supports specific activities for unemployed women.
- Funding the Skills Team from the Adult Learning Grant would disproportionately impact female learners who make up almost two thirds of the course take up.

- Proposal could result in more people having to walk further from a bus stop to their home in the evening. This could have an impact on safety and fear of crime, particularly for women.

Safety

- Reduction in bus subsidies affecting selected evening bus services and removal of subsidy for Hythe Ferry. If bus companies choose to change their routes as a result this could mean more people having to walk further from a bus stop to their home in the evening. This could have an impact on safety and fear of crime, particularly for women.

Men

- The proposals to reduce Supporting People housing related support to:
 - Drug and alcohol users will have a greater impact on men as a higher proportion of males access the service reflecting the demographics of problematic drug use.
 - People with mental health problems - more males are in accommodation than females – figure of more than 2:1. There is a need for more self-contained accommodation to be available to this group, which could make it a better choice for women.
 - Single people who are homeless - more men than women use the single people services – a ratio of approximately 3:1. However, the proportion of single women becoming homeless is increasing, and more women-only units are being made available.
- Reduced funding to voluntary sector agencies for delivery of HIV/AIDS awareness and support will impact disproportionately on men. There has been an increase in infection among heterosexual men who are more likely to be unaware of their HIV infection. The main focus, however, is still on homosexual men. HIV in the UK Report 2011 states that men who have sex with men are at least twice as likely as a heterosexual man to suffer with HIV, with around a third being undiagnosed.
- Youth Services – 2,153 Youth interventions of various types were offered for boys in 1 quarter, 883 for girls.
- Funding the Skills Team from the Adult Learning Grant will reduce male learners by approximately 408.

Mosaic

The Mosaic Segments that will be most affected by the proposals will be segments 1,2,3,4,5,14:

- Segment 1 - Financially secure older couples living in owner occupied properties
- Segment 2 - Elderly singles with low mobility, reliant on public services for support
- Segment 3 - Low income older couples approaching retirement, living in low rise council housing
- Segment 4 - Childless, young, high rise council tenants with issues of isolation (Around 90% of this group live in the 5 most deprived areas; Weston Towers are occupied by 90% of this Mosaic group)
- Segment 5 – Vulnerable young families or lone parents living on council estates
- Segment 14 – Affluent professionals living in large detached properties out of the city centre

Mitigation

Action being considered to mitigate the potential effects of the proposals includes:

- Encouraging eligible residents aged over 65 to claim benefits that they are entitled to including; the Single Person Discount and benefits that entitle them to receive the local successor to Council Tax Benefit.
- Children’s Services and Learning will continue to provide services to those who are assessed with a need in line with the eligibility criteria.
- Continuing the weekly visits to Women’s Aid & Southampton Women’s Refuge by Welfare Visiting Officers.
- Health and Adult Social Care services will continue to be provided to those who are assessed with a need for services in line with Fair Access to Care Services guidance. Support will be provided to those people receiving Self Directed Support to ensure they can access the services that they require. There is a need to undertake appropriate planning to ensure there are alternative services available.
- Charges for Health and Adult Social Care services will continue to be individually assessed and based on ability to pay. Income maximisation support will continue to be offered as part of the financial assessment. Charging will continue to be applied equitably in line with Fair Access to Care Services guidance. Separate impact assessments will be undertaken for each specific recommendation before a

change to council policy is introduced. No individual assessed as requiring a service will be refused social care support because of an inability to pay.

- Raise key issues for women, especially later years, at Safe City Partnership, Children and Young People's Trust and Health and Well Being Board, when this has been established. The continued arrangement for an older people's champion will maintain the profile of Older People's needs.

Other factors to consider:

This assessment needs to be read alongside the assessments for age and community safety and be considered alongside other factors that may impact on women in Southampton. These include:

- National changes to welfare benefits – A potential adverse impact on women has been identified as a result of subsuming a wide range of benefits into Universal Credit payments and the recent proposed changes to Child Benefit.
- Budget reduction by partner agencies and the Safe City Partnership, including taxi marshals.
- Capacity of the voluntary sector to provide continued support and service.

In addition, a cumulative impact assessment of the 2013/14 grants to voluntary organisations proposals was published on 8th February 2013, for discussion at the Overview and Scrutiny Management Committee and Cabinet decision on 19th February 2013. The assessment can be accessed via the following link on the council's website: <http://www.southampton.gov.uk/moderngov/documents/s15687/Grants-App4.pdf>

Next step:

A joint discussion between the relevant Senior Managers or their nominated representatives on the potential cumulative impact and mitigating actions.

Action: Carol Valentine, Alison Alexander, Paul Nichols, Stephanie Ramsey and Suki Sitaram

Cumulative Impact Assessment: Sexual orientation, gender reassignment, marriage & civil partnership and pregnancy & maternity

Appendix 1 identifies the various budget proposals that the individual Equality and Safety Impact Assessments have identified could potentially impact upon people with the personal backgrounds identified above. There are only a small number of proposals that have been identified as having an impact on each of the protected characteristics. Therefore, the cumulative impacts of the proposals have not been identified, however, the impact of the individual proposals need to be considered alongside a number of other factors that have been identified below.

Sexual orientation

There could be a potential impact as a result of the following proposals:

- Reducing funding to voluntary sector agencies for delivery of HIV/AIDS awareness and support by half:
 - i. Although all groups can be affected by AIDS, and there has been an increase in infection among heterosexuals, including women, the focus is still on homosexual men. There is significant risk that good quality information and support will be limited. Loss of networks presents a risk of reduced access to good quality information.
 - ii. There is a significant risk that women who are HIV+ (and particularly who are pre-diagnosis) may give birth to babies with HIV.

Gender re-assignment

- Reducing the number of adult learning courses - In 2012/13 the target is to support approximately 16 trans-gender learners to undertake 68 learning opportunities. The proposal could reduce the number of trans-gender learners by 5 learners and by 20 learning opportunities.

Marriage and civil partnership

- Increasing registration fees may discourage marriage and civil partnerships.

Pregnancy and Maternity

- Reducing the commissioning budget to purchase services for drug users: Women who are pregnant or who have children are often reluctant to approach statutory services due to the fear of child protection proceedings. The current funding arrangements include a joint post across children and adult services in order to proactively engage women in these situations. Reduced investment may put specialist posts like this at risk, as a considerable amount of the post time is taken in networking and promotional activities and remaining funding will need to be targeted on case holding activities in order to meet national targets.
- Reducing funding to voluntary sector agencies for delivery of HIV/AIDS awareness and support by half: There is a significant risk that women who are HIV+ (and particularly who are pre-diagnosis) may give birth to babies with HIV, which would have significant cost implications for Health Services.
- The proposal to reduce spending on services commissioned by the council in support of outcomes for children and young people may have some impact upon pregnancy and nursing mothers. For example in reduced funding for teenage pregnancy and sex and relationships education. A large number of young people are using Youth Services to access sexual health information and supplies.

Other factors to consider:

The impact of these proposals needs to be considered alongside other factors which include:

- National changes to public services and welfare benefits.
- Southampton City Council budget saving proposals relating to race and ethnicity, disabled people and gender.
- Budget proposals of partner organisations in Southampton including Hampshire Constabulary, Southampton PCT, the Probation Service, Job Centre Plus, and schools.

In addition, a cumulative impact assessment of the 2013/14 grants to voluntary organisations proposals was published on 8th February 2013, for discussion at the Overview and Scrutiny Management Committee and Cabinet decision on 19th February 2013. The assessment can be accessed via the following link on the council's website: <http://www.southampton.gov.uk/moderngov/documents/s15687/Grants-App4.pdf>

Next Steps:

Senior Managers need to consider whether proposals in their service area may have an impact on people with these personal backgrounds.

Action: Alison Alexander and Stephanie Ramsey.

Cumulative Impact Assessment: Community safety

Appendix 1 identifies the various budget proposals that the individual Equality and Safety Impact Assessments have identified could potentially impact upon community safety. The potential cumulative impacts of the proposals are identified below.

Potential positive impact

Changes to Family Centres: People who would ordinarily have gone to Forest View and Bitterne Family Centres may be able to access services more locally, resulting in greater engagement and compliance, potentially reducing child protection concerns.

Alcohol and drugs

Cuts in the Supporting People programme could result in reduced support to drug and alcohol users, people with mental health problems and single people who are homeless. The potential impact could be that there are fewer support services for drug users and this could result in increased offences, as there is less support available at the time needed by the user. These services work with people in their own homes and could increase issues in some parts of the city if drug use increases as a result of the reduction in service. A reduction in drug treatment services may impact negatively on community safety and crime rates as it is well documented that substance misuse is a significant contributor to crime and anti-social behaviour. The impact will be seen in the night-time economy where savings in other areas mean that initiatives such as the Ice Bus, Street Pastors and Safe and Sound are also facing potential reductions in funding. The DAT has been approached to pick up funding in these areas. There may also be impact on more prolific offending – to finance drug use.

Public protection

The loss of City Limits posts may impact on services targeted at those who are unemployed, short-term offenders, and repeat offenders. The proposed loss of staff will reduce the capacity of managers and supervisors to support delivery and secure further external funding.

Crime and anti-social behaviour levels

- The removal of the Special Constable Council Tax discount may discourage residents from applying to become Special Constables and could encourage some existing Special Constables to resign or seek a transfer out of Southampton. This could decrease levels of public reassurance across the City in relation to crime and anti-social behaviour.
- Early Years and Children's Centres changes may affect the long term outcomes for children which can reduce anti social behaviour activity and a subsequent possible spiral into criminal activity.
- Contracted Children's Services provide services to vulnerable young people. Reduction/cessation of some services could increase risk of anti-social behaviour, which might be anticipated from cuts in targeted youth provision and school pastors, though the specific evidence base for showing this is not strong.
- Youth Support: Youth workers make a contribution to community safety through the provision of opportunities for young people and targeted support. Groups of young people attend sessions on community safety with PCSO's in their youth groups. Youth workers attend Community Tasking and Coordinating Group meetings to co-ordinate support to young people at risk of antisocial behaviour. This work would cease.
- Evening Charges: There may be some safety issues if drivers choose to park outside of the city centre at night and walk to and from the city centre.
- Reduction in bus subsidies affecting evening bus services, night buses and the S1/S2 services plus the Hythe Ferry: Reduced frequency of night bus services could mean that dispersal from the city centre night time economy takes longer with resulting impact on crime and anti-social behaviour.
- Reduction in opening hours will reduce availability for all library users. Libraries offer a place where people who might otherwise fall into anti-social behaviour can use their time productively. The reduced hours will limit the ability of the service to act as a diversion in this way. Both vehicles visit priority communities where levels of anti-social behaviour are high in places.

- Families at risk of adoption breakdown may not have their support needs met in a timely way and this, in turn, could result in adoption breakdown and a negative impact on the community, particularly in respect of adolescents.
- A range of behaviours can become prevalent if mental health needs remain unmet. Offending behaviour in young people is one such behaviour and this will adversely affect communities.

Safeguarding

- Our House: Reduced support for children complex needs and behavioural disorders could adversely affect the community in terms of the impact of their actions. The loss of the building reduces the authority's capacity to respond to the presenting needs of children who need group care for a period of time.
- If the Emergency Duty Team service is not robustly managed, there is the potential that out of hours interventions will be less efficient and timely, and this could lead to increased risk for children and young people in the community.

Environment

- Changes to the operation at the City Depot Household Waste Recycling Centre (HWRC) could possibly increase in fly tipping across the city.
- Reducing standards of grounds maintenance and less money available for the upkeep of park infrastructure could be perceived as parks being less well cared for. If not carefully managed this, combined with a reduction of a visible staff presence in parks, could lead to an undermining of the public's perception of parks as safe places to be and potential increase in levels of anti-social behaviour.
- Lower levels of environmental cleanliness has been demonstrated to increase levels of crime and anti-social behaviour (the 'broken windows' theory).
- Reducing events could lead to degradation of an area and peoples interest in their local green spaces increasing anti-social behaviour.

Community cohesion

Reduced community cohesion and increased hate crime could result where cleansing standards are reduced especially in city centre and priority areas identified in the Indices of Multiple Deprivation (IMD) 2010. Proposals relating to parks maintenance particularly the reduction in daily attention and proactive approach to street cleansing in areas of cultural diversity such as Newtown and Nicholstown could impact on the ability to take preventative action to reduce social tensions and assist community cohesion. A reduced frequency of service and lower levels of environmental cleanliness could work adversely with other negative social and economic trends to heighten community tensions. The loss of management capacity has reduced the ability to monitor and manage community tensions and tackle hate crime and harassment. In addition the loss of youth services may impact on cohesion as youth centres provide an opportunity for young people from different backgrounds to come together.

Mosaic segments:

The Mosaic segments most affected by these proposals will be:

Younger people and families:

- Segment 4 – Childless, young, high rise council tenants with issues of isolation (Around 90% of this group live in the 5 most deprived areas; Weston Towers are occupied by 90% of this Mosaic group).
- Segment 5 – Vulnerable young families or lone parents living on council estates.
- Segment 14 – Affluent professionals living in large detached properties out of the city centre.

Older people:

- Segment 3 – Low income older couples approaching retirement, living in low rise council housing.
- Segment 1 – Financially secure older couples living in owner occupied properties.
- Segment 2 – Elderly singles with low mobility, reliant on public services for support.

Key characteristics of those most impacted areas:

- All of the priority areas have high levels of under 16s and children in poverty.
- Highest crime levels experienced in priority areas of Millbrook and Redbridge, especially domestic violence and Anti-Social Behaviour (segments 4, 3 & 5).

The majority of mosaic segments affected are either vulnerable and/or live in the city's housing estates and have a high reliance on public services (except segment 1).

Mitigation includes:

- Prioritising services to support people and locations at greatest risk of crime and harm.
- Targeted work will be undertaken with children and young people who are part of Families Matter programme.
- Targeting and signposting of services where most in need.
- Providing clear and early information and guidance especially around friends, events and groups to encourage the development of the Big Society.
- Continuing and increasing multi-agency and partnership working, particularly in prevention services.
- Policies that ensure the most vulnerable continue to receive the required level of support.
- If, as a result of the proposal to remove the Council Tax discount for Special Constables recruitment becomes an issue, Southampton City Council could, with Hampshire Constabulary, encourage organisations across the City to consider how they can incentivise individuals to become Special Constables
- As a result of the Council's budget savings consultation process, additional funding and resources has been made available to develop the capacity of the voluntary, faith and community sector to off-set some of the loss of play and youth provision. The reinstatement of an extra £204k into commissioned services will help to negate some of the negative impacts of these cuts to services to children and young people

Other factors to consider

This assessment needs to be read alongside the impact assessments for poverty, race and young people. Locally, Hampshire Constabulary are working towards 14% cuts through the closure of customer contact points, reduced preventative activity and concentrating on a reactive core business. Southampton's strong multi-agency approach has seen the overall crime levels falling year on year although our relative comparative position to other similar areas needs further improvement.

In addition, a cumulative impact assessment of the 2013/14 grants to voluntary organisations proposals was published on 8th February 2013, for discussion at the Overview and Scrutiny Management Committee and Cabinet decision on 19th February 2013. The assessment can be accessed via the following link on the council's website: <http://www.southampton.gov.uk/moderngov/documents/s15687/Grants-App4.pdf>

Next step:

A joint discussion between relevant Senior Managers as well as key partners (Police, Probation and voluntary sector) on the potential impact and mitigating action of budget proposals across the City.

Action: Stephanie Ramsay, Alison Alexander, Suki Sitaram, Linda Haitana and later with key players in the Safe City Partnership

Cumulative Impact Assessment: Poverty

Appendix 1 identifies the various budget proposals that the individual Equality and Safety Impact Assessments have identified could potentially impact upon levels of poverty in Southampton. The potential cumulative impacts of the proposals are identified below.

Costs to the most vulnerable people on low incomes

A number of proposals will add service charges, increase costs or change the threshold for eligibility for residents on low incomes. Additional costs or loss of services will hit those receiving benefits at the same time as welfare reforms, which may reduce benefit levels, are phased in. This will impact on their ability to manage money and demand for advice services will increase.

Users of personal services

- Non Residential Charging Policy: Many individuals who receive social care support are on fixed incomes such as pensions or state benefits. Some individuals who are assessed as having the means to do so may be required to contribute more but most people on low incomes would not pay for services
- Reduce Supporting People housing related support for drug users, people with mental health problems, single people who are homeless, women fleeing domestic violence. Users accessing this support are often receiving benefits. The service helps with benefit and income maximisation while the individual is at home. There is specific support to help people back into employment that will no longer be available, reducing access to work.
- End payment for the advice service to older people managed by Age Concern Southampton. Users accessing this advice service are often receiving benefits. The service helps with benefit and income maximisation. Reduction in the availability of advice to older people in the community may mean a range of issues not being addressed. This could result in a lack of signposting to other agencies potentially putting some older people at risk.
- Reduce Older Person's day care budget - some individuals receiving day care are in poverty and are socially isolated.
- Reduce funding to the voluntary sector agencies for the delivery of HIV/AIDS awareness and support.

Impact on child poverty

The proposals are likely to impact disproportionately upon children, young people and families living in poverty by removing or reducing a range of services. The specific impact of the funding proposals would tend to be specific to people in poverty who use the services rather than to all people living in poverty. Targeted youth provision is not limited to children living in poverty, though it is targeted to areas where social need is thought to be higher. Community based play and youth provision is either free or at low costs. Any new independent providers may need to charge for provision impacting on the poorest families in the city. There will also be a loss of capacity in relation to the detailed understanding of outcomes for groups in poverty, such as families on free school meals, in deprived localities and disproportionately clients of intensive social care support who are more likely to be from low income households.

Employment and Skills

- Some reduction in Job Club provision may result in reduced access to employment for those already finding it difficult to find work.
- Fund Skills Team from Adult Learning Grant. £90,000: There is a target for 30% from priority areas: the proposal would reduce the number by 350 learners. 40% of delivery is aimed at those with few or no previous qualifications. The proposal would reduce the number by 466 learners.
- Removal of funding to City Limits Employment: A proven methodology to reduce poverty is to upskill, motivate and support unemployed residents. A reduction in staffing may affect delivery. In 2011/12 476 disadvantaged clients were supported; 138 into paid work; 126 into voluntary work; 212 into training.

Reduced disposable income

- Removal of the 10% Council Tax discount for over 65's would lead to the majority of existing recipients of the discount being charged more for their Council Tax.

- Introduce a chargeable garden waste collection scheme - Residents will have to pay for a service which previously was free. Residents in deprived areas are twice as likely not to own a car to transport garden waste to a household waste and recycling centre in.
- Merge flat collections and trade waste services: If there any problems with a build up of waste during the transition of the merger this is most likely to be in areas of deprivation.
- Evening parking charges: This proposal will impact on those drivers who are on low incomes, and employees who work as part of the night time economy who may not be very well paid.
- Charge for first residents permit: At present all council tax payers contribute towards residents parking schemes, even those who live in areas that do not have such a scheme in place. This proposal would affect those on lower income living in areas where there are resident parking zones.
- Parking - Increases to fees and charges: This proposal will impact on the lower paid, and those on low fixed incomes.
- Increase charges for burials, pest control, registration and cremations: This would have the greatest impact on those with low incomes who may find it difficult to fund funeral arrangements.
- Revert to national disabled bus pass scheme - Disability Living Allowance is not means tested. However, for disabled people on a low income the removal of free bus travel could result in significant additional expenditure that could make accessing work and social engagements harder. This is estimated to affect around half of the current bus pass holders (circa 700). Twice as many residents in the most deprived areas of the city are receiving incapacity benefits.
- Reduction in bus subsidies to evening bus services, night buses and S1/S2 services and the Hythe Ferry: Bus users tend to be from lower income groups who are twice as likely not to own a car. Reducing bus services could mean more expensive modes of transport are required with resulting financial implications. A reduction in bus routes in these areas could potentially lead to increased social isolation if people cannot afford alternative transport or have more difficulty getting to a bus stop which is further away. The impact of merging services S1 and S2 into one inter peak only service will mean that the freedom to travel to Royal Southampton Hospital across the whole day will be reduced. This will affect a considerable number of concessionary pass holders from the most deprived areas. The proposal will continue to provide access to essential services such as doctors surgeries, hospitals and local district centres during most of the day.
- Increased charging for adult social care services will reduce disposable income of individuals impacted.

Access to services

- Provide only digital visitor information services: Socio-economic status makes a big difference to internet access. 92% of AB households have internet access whilst only 63% of category DE households have the internet. Other services have discrete plans to engage with target groups, this service is focused on attracting visitors to the City.
- Reduce opening hours at Central, Bitterne, Shirley, Burgess Road, Portswood, Cobbett Road, Woolston, Lords Hill libraries and a reduction in activities for children and working in schools, adult learning, and a variety of professional activities supporting the quality of the service. Libraries are mainly a free service and any reduction in their availability is likely to be more keenly felt by people on low income. In particular, libraries offer a place where children can spend their time at no cost to their parents. The reduction in learner sessions, which are free for beginners, in the use of IT may disproportionately impact on people on low incomes. The loss of free internet access will also impact on people with low incomes.
- Reduction to Events Team: Many of the events organised by the events team are free to enter. Remaining events are more likely to be commercial and any charges for entry may disadvantage those on lower incomes.
- Reorganise and restructure management and grounds maintenance operations: Individuals or families on low incomes particularly benefit from the opportunity parks present for free, healthy and sociable recreation and exercise, and therefore may be disproportionately impacted by any significant reduction in maintenance standards of local parks and green spaces.
- Reduce operational staff and fleet resources and move to a primarily reactive cleansing service model: Areas of the city with higher indices of social deprivation tend to need higher resource inputs to achieve standards of cleanliness on a par with those delivered in more prosperous neighbourhoods, and could be disproportionately affected by reductions in service budgets.

- Areas within the centre of the city with high representation of students, new communities, and houses in multiple occupation have historically required proactive daily clean-throughs due to high number of incidents of littering, fly tipping and graffiti. Reducing staff resources by 25% will reduce frequency of visits from daily to a maximum of 2 to 3 clean-throughs per week, dependent on resource pressures in the city centre.

Future economic prosperity of the city

Proposals to reduce services such as city development functions and reduction in cleanliness may have a negative impact on the perception of the city as a place to invest and live in.

Mosaic segments:

Mosaic segments most affected by these proposals will be segments 3,4 and 5:

- Segment 3 – Low income older couples approaching retirement, living in low rise council housing.
- Segment 4 – Childless, young, high rise council tenants with issues of isolation (Around 90% of this group live in the 5 most deprived areas; Weston Towers are occupied by 90% of this Mosaic group).
- Segment 5 – Vulnerable young families or lone parents living on council estates.

Key characteristics of those most impacted areas:

- All of the priority areas have high levels of under 16s and children in poverty.
- The majority of mosaic segments most affected are either vulnerable and/or live in the city's housing estates and have a high reliance on public services.

Mitigation includes:

Action being considered to mitigate the potential effects of the proposals include:

- Encourage eligible residents aged over 65 to claim benefits that they are entitled to including; the Single Person Discount and benefits that entitle them to receive the local successor to Council Tax Benefit, such as the Pension Credit Guarantee.
- Offering reduced charges for benefit claimants.
- Clearer guidance and signposting to alternative funding, providers and service.
- Developing partnership, multi-agency working and targeted services in priority (IMD 2010) areas.
- Encouraging the development of the Big Society initiatives in communities.
- Developing strategies and plans that prioritise support for the needs of the most vulnerable children, people and families with the most complex needs.

Other factors to consider

This assessment needs to be considered alongside the cumulative impacts for community safety, race, disability and young people. These proposals will significantly impact on the ability of the most vulnerable and lower income people and families, a high proportion of which live in the most deprived areas of the city, to access services through charges or higher thresholds of eligibility. A reduced standard of service will have a greater impact on the environment, safety and opportunities in the priority areas, where greater resources are needed to reach service delivery standards. Ultimately this may have a wider impact on the mental health and wellbeing of residents in the priority areas and add pressure on other service providers such as health and the police.

The proposed changes to Council Tax Benefit (whereby all groups below pension age will be expected to make a financial contribution) will impact on groups in receipt of benefits, reducing disposable income. The Change Programme has a number of projects which are taking a more whole systems approach to service delivery in the priority areas. These proposals should also consider the longer term impacts of the welfare benefit changes. In particular, the switch to Universal Credit by 2013 will have a marked impact on disabled people, larger families, lone parents and singles under 35.

A Scrutiny Inquiry on the Welfare Reforms has been set up to improve understanding of the timetable of welfare reforms and how the local impact can be assessed as part of council decision making; consider duties and responsibilities under the new legislation and identify opportunities for the co-ordination of current and future service delivery; identify opportunities for policy development, with a focus on helping people into employment and tackling family breakdown. The Scrutiny Panel is due to report its' final recommendations in April/May 2013.

The above proposals also relate to the Southampton Connect priority project, 'Gateway to a better future' led by Job Centre Plus which aims to assess and communicate the impact of welfare benefit changes through a coordinated city-wide response. In addition

In addition, a cumulative impact assessment of the 2013/14 grants to voluntary organisations proposals was published on 8th February 2013, for discussion at the Overview and Scrutiny Management Committee and Cabinet decision on 19th February 2013. The assessment can be accessed via the following link on the council's website: <http://www.southampton.gov.uk/moderngov/documents/s15687/Grants-App4.pdf>

Next step

A joint discussion between relevant Senior Managers and partners (Southampton Connect's priority project being led by Job Centre Plus and voluntary organisations) on the potential impact and mitigating action of budget proposals across the City.

Action: Stephanie Ramsay, Alison Alexander, Suki Sitaram, Denise Edghill, Vanessa Shahani and John Connelly and later with partners and voluntary organisations

Appendix 1: Cumulative budget proposals

Cumulative Impact of Proposals on Older people:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
AS 1	Increase in Supported Housing capacity for older people's mental health clients at Graylings.	<i>This will have a positive impact- promoting independence and allowing the individuals to continue to live in the community and The charges for non residential care leave the individual with more disposable income therefore a positive impact.</i>	£25k
AS 2	Review of Social Care Transfer Funding allocated via NHS.	<i>Use of the transfer grant will enable services to continue to enable people to stay in their home environment. Some new approaches are being developed which may be used to develop services for older people in the future – e.g. peer support</i> Use of the grant to maintain current services will reduce the opportunities to test out other approaches to address the needs of older people. Focus on internal provision reduces choice.	£2,380k
AS 3	Alternative funding or reduction in reablement service.	<i>The positive impact of reducing the demand on long term care needs and improving quality of life by maximising individual capability will continue at its current level.</i>	£600k
AS 5	Review of low level packages and reprovision of non personal/non time restricted tasks from existing domiciliary care providers	<i>Continue to provide services which enable people to stay in their own environment. New models being developed which may widen the market for people to use their Personal budgets on. Increased range of contact for potentially isolated clients.</i> Clients having a range of providers rather than one Domiciliary care provider. this could be confusing and potentially lead to duplication The time commissioned from the new provider may not be sufficient to complete the whole task - there may be loss of efficiencies in having 2 carers	£30k
AS 10/AS 11	Increase in income arising from proposed changes to the Non Residential Charging Policy (AS 10) & Increase in income from clients due to increase in benefits (AS 11).	There are a range of proposed changes to the NRC Charging Policy which affect individuals in different ways. The impact of each proposal has been assessed in detail and is available in the EIA for the proposal. The majority of changes will not impact on individual contributions towards their services.	£135k AS10 £50k AS11

Cumulative Impact of Proposals on Older people:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		<p>Some individuals who are assessed as being able to do so will pay more for their services</p> <p><i>Supports the development of personalised service provision in adult social care; ensures policy fits with national guidance, equity and fairness; supports the development of alternatives to residential care – promoting continued independence</i></p>	
AS 12	<p>Undertake cuts in the Supporting People programme, resulting in service reductions.</p> <p>To include reducing Supporting People housing related support to older people in sheltered housing and provide more support to older people in the community.</p>	<p><i>Better and more targeted support for those who need it, including those in the community. More support to older people in extra care settings. More resources to support activities promoting healthy living. Increasing focus on providing better quality housing.</i></p> <p>Users are of all age groups from 60 upwards, although in reality, many schemes now work with people aged 50+ to help manage void issues.</p>	£370k
AS 13	<p>To end payment for the advice service to Older People managed by Age Concern Southampton & reduce SCA Day Care contract for Older Person's day care</p>	<p>The overall impact would be to reduce advice to older people in the community, and is likely to result in older people either not receiving good quality advice – and perhaps not recognising their entitlement to support and other services – or approaching other agencies for this advice. This would include Health and Adult Social Care Contact Team. This may lead to assessments of need being undertaken, when then Age Concern service may have been able to promote self-help.</p> <p>Risks are based on the inability of the service to expand to meet increasing needs in the future, which could risk increased pressure on carers, and possibly lead to increased hospital admissions and higher use of residential settings.</p> <p><i>There is some under utilised provision which will be maximised to reduce the impact on existing users of the services.</i></p> <p><i>Rationalisation should make service more responsive to need.</i></p>	£59k

Cumulative Impact of Proposals on Older people:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
COMM 1	Reduce running cost, supplies & services for regeneration and city limits team - includes resources for projects	Young working age residents and those aged 50+ are disproportionately vulnerable to unemployment in the current recession	£33k
COMM 2	Fund Skills team from Adult Learning Grant	In 2012/13, the target for learners aged 60+ is 20%, in recognition of the contribution of Community Learning to wellbeing and reducing isolation. This proposal would reduce the number by 233 learners.	£90k
E&T 10,11,12,13,16,17,19	Introduction/ increase in charges for parking, residents permits, burial, cremation and pest control	This could have a negative impact on social contact and on the disposable income of some older people and consequently on their families.	£735k
E&T 23	Reduction in bus subsidies affecting selected evening bus services and removal of subsidy for Hythe Ferry.	In general young and older people are more frequent users of bus services. Reduced evening bus services could impact on social integration with resulting knock on effects on health and well-being. Service P1 is mainly used by older people who are less mobile but many are travelling very short distances and each journey averages 5 people who do not have an alternative bus services on offer.	£404k
HLS 8	Reductions in library service: The amalgamation of the 2 existing Southampton Library mobiles (the Booksplus and Mobile Library) into a single service and the deletion of Saturday operations.	This will impact on the elderly who may not wish to visit after dark or cannot travel a distance to use the service and children whose ability to visit is limited by attendance at school.	£97k
HLS 10	Reorganise & restructure management and grounds maintenance operations.	The elderly and families with young children particularly benefit from the opportunity parks present for free, healthy and sociable recreation and exercise, and therefore may be disproportionately impacted by any significant reduction in maintenance standards of local parks and green spaces.	£580k
RES 3	Capita Partnership Costs - LTB3 Reduce Welfare Visiting Officers (£24k) - LTB7 Issue annual Council Tax bills electronically (£2k) - LTB 8 Issue Council Tax reminders by text (£2k)	LTB3 - Welfare Visiting Officers make the majority of their visits to older people (over 60), some of whom are unable to access assistance to benefit advice in any other way. Reducing capacity to make visits could impact on the ability of older people to claim benefits they are entitled to, potentially resulting in financial hardship. LTB7/8 - older people are less likely to	£28k

Cumulative Impact of Proposals on Older people:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		have a computer or mobile phone and therefore will not be able to receive an email or text.	
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k
	Removal of Council Tax Discount for Over 65's	The 10% discount is only available to people aged over 65. Currently 8,246 households receive the discount. The proposal will lead to the majority of recipients having to pay an additional amount of Council Tax. At 2012/13 levels, excluding those receiving the single person discount, this equates to between £96.46 and £289.37 per annum depending on the band the property is in.	

Cumulative Impact of Proposals on children and young people:			
Portfolio Ref	Budget proposal	Negative/ <i>Positive</i> impact	Budget Savings 2013/14 (% of)
AS 12	Undertake cuts in the Supporting People programme, resulting in service reductions. To include reducing Supporting People housing related support to drug and alcohol users, women fleeing domestic violence, and personalisation payments for people with mental health problems.	Users are of all age groups from 18 upwards to 60. The largest concentration is for single people aged 25-45. Other specific services are available for people aged 16-21, including care leavers. These young people may already have chaotic lives and only recently left care and may have reduced support available to them.	£370k
AS 15	Mental Health: Drug Action Team - Reducing the commissioning budget to purchase services for drug users.	The DAT have recently taken on responsibility for commissioning services for young people from 14 upwards, to enable a seamless pathway between children and adults. The local strategy is to place a greater emphasis on young people. This reduction, along with the reductions in children's services, will mean reduced service provision for the younger age group and reduced capacity for any preventative treatment.	£105K
CS 1	Prevention: To reduce staffing and universal services available at the city's Children Centres	The proposed reductions could result in a reduction in families attending 'front door services' which support the engagement and identification of families in greatest need. For example the toy library service had 5,806 registered contacts in 2011-2012. The restructuring of Children Centres will shift some of the focus from the universal to a more targeted offer to those in greatest need. <i>However, this is balanced by an investment to increase the availability of funded pre-school places for 2 year olds by 1,700 by 2015, alongside places funded for all 3 and 4 year olds. The use of an integrated assessment model and the shared expertise of the new Children and Family Centres should deliver improved outcomes for the most vulnerable families in the city.</i>	£935k
CS 2	Efficiencies through the introduction of a pilot for families in 2013/14 to take responsibility for transporting their children to special schools with reimbursement.	<i>This proposal offers families greater financial support for helping their children get to school safely and securely, and could help to ensure that they then have greater flexibility in accessing out of school activities before and after the school day.</i>	£100k

Cumulative Impact of Proposals on children and young people:			
Portfolio Ref	Budget proposal	Negative/ <i>Positive</i> impact	Budget Savings 2013/14 (% of)
CS 5	Emergency Duty Team (EDT)	Children (0-17) at risk 'Out of Hours' will potentially require a service from EDT. If the EDT service is not robustly managed, there is the potential that out of hours interventions will be less efficient and timely, and this could lead to increased risk for children and young people in the community.	£31k
CS 6	Fostering / adoption	Children may wait longer than is necessary for them to be provided with their permanent forever/right family. In the new Inspection Framework there is a new sub judgement around Permanence and Adoption and a reduction in the management oversight may result in reduced performance in providing all types of placements for Children Looked After away from home. The Council's current Ofsted Action Plan (post last inspection) includes action to develop suitable accommodation for care leavers. A reduction in management oversight within the fostering service will affect service developments for care leavers and implementing 'staying put' (guidance) in foster care.	£39k
CS 8	Child and Adolescent Mental Health	If this service were to be reduced by almost half, it would significantly impact upon young peoples' mental health across the city. This could lead to an increase in the number of young people requiring care and increased inpatient admissions to hospital. There is no other capacity, in terms of numbers of staff, but specifically skills, to meet the complex emotional needs of these children and young people, many of whom are suffering post traumatic experiences as a result abusive parenting. A reduction in staffing of this proportion would result in eligibility criteria needing to be raised in recognition of a much reduced resource to meet the mental health needs of the children and young people concerned.	£60k
CS 10	Safeguarding: The proposal is to close 'Our House' a small children's home for up to six children aged 8-	<i>Children will receive a higher quality placement which matches their needs with organisations that have achieved</i>	£628k

Cumulative Impact of Proposals on children and young people:			
Portfolio Ref	Budget proposal	Negative/ <i>Positive</i> impact	Budget Savings 2013/14 (% of)
	12 years whose behaviour and therapeutic needs are such that they cannot live immediately within a family setting, and replace with personalised micro commissioning.	<i>good or outstanding Ofsted outcomes.</i>	
CS 15	Commissioning: The proposal is to reduce spending on services commissioned by Southampton City Council in support of outcomes for children, young people and their parents/carers.	The proposals impact specifically upon children and young people either directly or indirectly through affecting services to parents of children and young people. <i>Commissioners have jointly gone through a process of evaluating all existing contracted services in terms of strategic contribution to priorities and value for money. This has helped to minimise the impact of any given level of saving. The reinstatement of an extra £204k into commissioned services will help to negate some of the negative impacts of these cuts to services to children and young people.</i>	£796k
CS 16	Cease Council delivery of universal and targeted youth support services. Seek alternative providers and funders for open access youth provision.	The proposal has a significant impact on young people aged 5 – 19 years who access community based support and services. The diversionary and supportive nature of these services could result in an increased risk of young people being involved in anti-social behaviour, and reduce their ability to access work or lead to work.	£458k
COMM 1	Reduce running cost, supplies and services for regeneration and City Limits team- includes resources for projects.	Young working age residents and those aged 50+ are disproportionately vulnerable to unemployment in the current recession	£33k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8 th February 2013.	£73k
COMM 5	Reorganisation of Regeneration and Renewal Team to focus on accountable body and external funding work only	These activities will need to be picked up by external agencies or additional external funding secured	£102k
E&T 10	Parking – Introduction of Evening Charges	Much of the night time economy is supported by students and younger people. There will be an obvious financial impact on those people of all ages driving into the city in the evenings, but the proposed parking	£300k

Cumulative Impact of Proposals on children and young people:			
Portfolio Ref	Budget proposal	Negative/ <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		charges are the same as those for the daytime period. At the moment, the daytime economy is subsidising the night-time economy.	
E&T 23	Reduction in bus subsidies to evening bus services, night buses and S1/S2 services and the Hythe Ferry	<p>In general young and older people are more frequent users of bus services. Reduced evening bus services could impact on social integration with resulting knock on effects on health and well-being.</p> <p>Reduced night bus services could adversely affect young people and students who are more likely to use night bus services.</p> <p>Service S2 takes about 25 children to Spring Hill School from Northam and the city centre.</p> <p>The ferry is used by all ages. There is no information available to SCC on the age profile of customers. Currently concession prices are available for children up to 15 and families. It is not known what changes the ferry company may make to reduce costs if required and if these changes will impact on any particular age group.</p>	£404k
E&T 24	Revert to national disabled bus pass scheme with no local enhancement	Young disabled people are much less likely to have an income and therefore may be discouraged from getting out, decreasing social mobility and inclusion.	£30k
HLS 5	Provide only web based visitor information services	The majority of young people using the service are foreign students whose fluency in English may not be good and hence may need a mix of sign language and simple English to access tourist information	£46k
HLS 6	Closure of the Archaeology Unit	A young archaeology club is currently run by the team with potential loss of activity for 15 young people currently attending	
HLS 8a	Reduce opening hours in the Central, Bitterne, Shirley, Burgess Road, Portswood, Cobbett Road, Woolston, Lords Hill libraries and a reduction in activities for children and working in schools, adult learning, and a variety of professional activities supporting the quality of the service.	<p>A reduction in library opening hours will reduce availability for all users. This may impact on children (24% of users) whose ability to visit is limited by attendance at school.</p> <p>Activities for pre-school children in the form of storytimes and rhymetimes will be reduced.</p>	£97k
HLS 8c	The amalgamation of the two	47% of Booksplus users are under 5.	£97k

Cumulative Impact of Proposals on children and young people:			
Portfolio Ref	Budget proposal	Negative/ <i>Positive</i> impact	Budget Savings 2013/14 (% of)
	existing Southampton Library mobiles (the Booksplus and Mobile Library) into a single service and the deletion of Saturday operations.	Reduction to one library vehicle will limit availability for all users. Deleting Saturday operations will further reduce opportunities for families and children to access library services outside of school hours. Fewer activities and visits to venues for pre-school children will reduce the services contribution to early years work, literacy and school attainment across the city.	
HLS 9	Delete all general support budgets for events	The majority of activity are family events	£25k
HLS 10	Reorganise and restructure grounds maintenance management and operations	Families with young children particularly benefit from the opportunity parks present for free, healthy and sociable recreation and exercise, and therefore may be disproportionately impacted by any significant reduction in maintenance standards of local parks and green spaces.	£580k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k

Cumulative Impact of Proposals on people with disability:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
AS 1	Increase in Supported Housing capacity for OPMH clients at Graylings.	<i>This approach will promote independence, allowing the individuals to continue to live in their own home in the community</i>	£25k
AS 3	Alternative funding or reduction in reablement service.	<i>The positive impact of reducing the demand on long term care needs and improving quality of life by maximising individual capability will continue at its current level.</i>	£600k
AS 5	Review of low level packages and reprovision of non personal/non time restricted tasks from existing domiciliary care providers	<i>Maintains current services for people who meet eligibility New models being developed which may widen the market for people to use their Personal budgets on</i> Clients having a range of providers rather than one Domiciliary care provider. This could be confusing and potentially lead to duplication The time commissioned from the new provider may not be sufficient to complete the whole task - there may be loss of efficiencies in having two carers.	£30k
AS 7	Learning Disability Development Fund	The service focuses on people with any level of learning disability and as such also includes those with complex needs. This group may include those with autism, mental health issues, physical needs and issues addressed with getting older. The impact however, will be minimal as the reductions would be in "backroom" spend.	£15k
AS 10/AS 11	Increase in income arising from proposed changes to the Non Residential Charging Policy (AS 10) & Increase in income from clients due to increase in benefits (AS 11). To ratify a number of areas of current practice and make minor adjustments to the policy to ensure it supports personalisation.	Social care users have critical or substantial need generally associated with their disability. Some individuals may be required to contribute more <i>Supports the development of personalised service provision in adult social care Ensures policy fits with national guidance Ensures equity and fairness Some individuals will pay less</i>	£135k AS 10 £50k AS 11
AS 13	To end payment for the advice service to Older People managed by Age Concern Southampton & reduce SCA Day Care contract for Older Person's day care	A higher number of older people have disabilities than other age groups, so the impact is likely to be greater. Access to advice on issues from benefits to support will be	£59k

Cumulative Impact of Proposals on people with disability:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		reduced, leading to many either failing to seek advice, contacting other agencies (increasing the pressure on these), or increasing the traffic to SCC health and Adult Social Care contact team. Failure to get good advice early on could increase risks to older people with disabilities.	
CS 2	Efficiencies through the introduction of a pilot for families in 2013/14 to take responsibility for transporting their children to special schools with reimbursement.	<i>The positive impacts of this proposal relate to offering families greater financial support for helping their children get to school safely and securely, and could help to ensure that they have greater flexibility in accessing out of school activities before and after the school day.</i>	£100k
CS 5	Emergency Duty Team (EDT)	Children with a disability are a more vulnerable cohort and could come to the attention of EDT if at risk 'Out of Hours'.	£31k
CS 6	Fostering / adoption	Children with complex needs are a particularly hard group of children to place with carers, particularly those with a plan for permanence. Delays in carer assessment with reduced scrutiny will almost certainly detrimentally affect timescales for placement of disabled children.	£39k
CS 8	Child and Adolescent Mental Health	Significant impact upon young peoples' mental health across the city. This could lead to an increase in the number of young people requiring care and an increase in inpatient admissions to hospital. There is no other capacity, in terms of numbers of staff, but specifically skills, to meet the complex emotional needs of these children and young people, many of whom are suffering post traumatic experiences as a result abusive parenting. A reduction in staffing of this proportion would result in eligibility criteria needing to being raised in recognition of a much reduced resource to meet the mental health needs of the children and young people concerned.	£60k

Cumulative Impact of Proposals on people with disability:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
CS 10	Safeguarding: The proposal is to close 'Our House' a small children's home for up to six children aged 8-12 years whose behaviour and therapeutic needs are such that they cannot live immediately within a family setting, and replace with personalised micro commissioning.	Children with complex emotional needs, e.g. attachment disorders will be affected <i>Children will receive a higher quality placement which matches their needs with organisations that have achieved good or outstanding Ofsted outcomes.</i>	£628k
CS 15	Commissioning: The proposal is to reduce spending on services commissioned by Southampton City Council in support of outcomes for children, young people and their parents/carers.	Some of the funded organisations providing services to support children and young people with disabilities or those caring for disabled parents will be impacted by the savings proposals. However the level of contract savings is modest and the integrity of all strands of contracting directly affecting services in this area, have been mostly maintained. Alternative ways of funding the Choices Advocacy service will mean that the majority of resource for supporting children and young people with disabilities in this regard will be protected, though resource will be reduced by 20%. <i>Commissioners have jointly gone through a process of evaluating all existing contracted services in terms of strategic contribution to priorities and value for money. Using this has helped to minimise the impact of savings. The Council has also used the budget savings consultation period to restore some of the funding to those with a disability of caring for this with a disability. This has ensured that the disproportionate affect upon this group has been minimised.</i>	£796k
COMM 7	Removal of General Fund resources for City Limits Employment (53% of previous General Fund resources to be replaced by Housing Revenue Account funding).	In 2012/13, the target for disabled learners is 18%. This proposal would reduce the number by 210 learners	£133k

Cumulative Impact of Proposals on people with disability:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
E&T 23	Reduction in bus subsidies affecting selected evening bus services and removal of subsidy for Hythe Ferry.	People with limited mobility may find it difficult to travel if they have to go further to access alternative commercial bus services.	£404k
E&T 24	Revert to national disabled bus pass scheme with no local enhancement	Up to 1,400 people currently entitled to free off peak bus travel will be unable to renew their bus pass. Having to pay for travel could lead to less travel, increased isolation, increased financial hardship. It is estimated that about half of these passengers could be entitled to the national disabled bus pass.	£30k
H&LS 8a	Reductions in Library service	Reduction in opening hours will reduce availability for all users. 24% of customers, according to the 2011 survey, consider themselves to have a disability. This very high level suggests that options to travel to other libraries may be less for a significant part of the customer base	£97k
H&LS 8c	The amalgamation of the 2 existing Southampton Library mobiles (the Booksplus and Mobile Library) into a single service and the deletion of Saturday operations.	Reduction to one library vehicle will reduce availability for users to access library services. Both vehicles have lifts enabling disabled people to access library services, operate in Priority Neighbourhoods and have scheduled stops at day care centres and schools. e.g. Sembal House, Ridgway House, Mencap, Awaaz and the Deaf Association	£97k
RES 3	Capita Partnership Costs - LTB3 Reduce Welfare Visiting Officers (£24k)	LTB 3 - People with disabilities who are housebound and may be unable to visit Gateway are currently provided with this service when requested. Reducing capacity to make visits could impact on the ability of disabled people to claim benefits they are entitled to, potentially resulting in financial hardship.	£24k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k

Cumulative Impact of Proposals on people with disability:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
	Removal of Council Tax Discount for Over 65's	In general levels of disability increase with age. Disabled people aged over 65 who are not in receipt of Council Tax Benefit will be disproportionately affected by this proposal. However, as Council Tax Benefit, and its local successor, is means tested the poorest pensioners, including those with disabilities, are, and will continue to be eligible for benefits that contribute towards paying their Council Tax.	

Cumulative Impact of Proposals: Race, religion or belief			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
RACE			
AS 14	Reducing the contract values to provide specific support for HIV/Aids	African-born heterosexual men and women have a greater prevalence (more than double those born elsewhere) of HIV infection (HIV in the UK Report 2011)	£33k
CS 16	Youth Support - Cease Council delivery of universal and targeted youth support services. Seek alternative providers and funders form open access youth provision.	Newtown and Northam youth centres have high attendances by young people from the BME communities. <i>Local communities and Trusts to be supported to run provision.</i>	£458k
COMM 2	Fund Skills team from Adult Learning Grant	The target for learners from B/ME communities for 12/13 is 20%. The proposal would reduce the number of B/ME learners by 233 learners.	£90k
E&T 22	Introduce a chargeable garden waste collection service and provide service from March - November.	Residents have difficulty understanding how the garden waste collection scheme operates due to language barrier.	£542k
HLS 2	Kanes Hill - Charges to be reviewed to ensure water and electricity are charged to plot holders at the required rate.	Increases in charges are being directed at the specific racial group due to the nature of the site and its occupation. However, the need to increase the charges highlights that this group has benefited from charges that are lower than other Council residents	£18k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k
RACE, RELIGION OR BELIEF			
CS 1	Early Years & Children's Centres	Impact if BME or some white groups (e.g. Polish) cease to access services.	£935k
CS 16	Youth Support - Cease Council delivery of universal and targeted youth support services. Seek alternative providers and funders form open access youth provision.	Newtown and Northam youth centres have high attendances by young people from the BME communities. Young people whose culture doesn't allow for them to 'go out' are allowed by parents to attend youth club sessions. <i>Local communities and Trusts to be supported to run provision.</i>	£458k
E&T 14	Shared use of on street parking bays for resident parking	There are demands (particularly in Zone 4) for parking close to places of worship at certain times of the week and day. The proposal is that where	(£50k from 2014/15)

Cumulative Impact of Proposals: Race, religion or belief			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		<p>there are 'Permit Holder Only' bays, that these bays are changed to allow parking by non permit holders only for a limited period of time. This could impact upon the residents who live close to places of worship in Newtown / Nicholstown experiencing problems with parking at times.</p> <p><i>Shared bays would overcome difficulty in parking for those people attending daytime prayer sessions, and allow them to park for a limited period of time while doing so.</i></p>	
E&T 23	Reduction in bus subsidies affecting selected evening bus services and removal of subsidy for Hythe Ferry.	Service S2 transports catholic children from Northam and the city centre to Springhill Primary School.	£404k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k

Cumulative Impact of budget proposals on gender:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
AS 10 & AS 11	Increase in income arising from proposed changes to the Non Residential Charging Policy & Increase in income from clients due to increase in benefits.	There is a higher proportion of clients who are women	£135k AS 10 £50k AS 11
AS 12a	Undertake cuts in the Supporting People programme, resulting in service reductions. To include reducing Supporting People housing related support to drug and alcohol users	Higher proportion of males access the service reflecting the demographics of problematic drug use. The availability of the service in people's homes increases the potential accessibility to women – which may have been reduced by the requirement to attend open sessions/day centres for specific drug services. The ending of this support will reduce this access. Possibility that many may increase their drug use again, leading to more work for drug services.	£370k
AS12b	Undertake cuts in the Supporting People programme, resulting in service reductions. To include reducing Supporting People housing related support to people with mental health problems	More males are in accommodation than females – figure of more than 2:1. There is a need for more self-contained accommodation to be available to this group, which could make it a better choice for women.	£370k
AS 12c	Undertake cuts in the Supporting People programme, resulting in service reductions. To include reducing Supporting People housing related support to single people who are homeless	More men than women use the single people services – a ratio of approximately 3:1. However, the proportion of single women becoming homeless is increasing, and more women-only units are being made available. This proposal will only impact on longer term needs, as one service will not be recommissioned following refurbishment.	£370k
AS 12d&f	Undertake cuts in the Supporting People programme, resulting in service reductions. To include reducing Supporting People housing related support to women fleeing domestic violence by confirming a reduction in bed spaces, and ending Supporting People funded outreach support	Service open to women only.	£370k
AS 14	Reducing the contract values to provide specific support for HIV/Aids	Both men and women are vulnerable to this issue. Loss of networks presents a risk of reduced access to good quality information.	£33k

Cumulative Impact of budget proposals on gender:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		<p>African born women in the UK are more than twice as likely to have contracted the HIV virus that those who were born elsewhere (HIV in the UK Report 2011)</p> <p>Among heterosexuals, men in the UK are more likely to be unaware of their HIV infection than women, which demonstrates the effective of antenatal screening programmes.</p>	
AS 15	Mental Health: Reduce Drug Action Team (DAT) Commissioning budget	<p>The reduction will impact on both men and women but women often have a range of additional needs in relation to their caring and family responsibilities. The impact across a range of services, including carers support, and reduced ability to commission flexible services may impact more on women.</p> <p>Reduced investment can require a greater focus on 'block' services rather than individually tailored services, as these are often lower unit cost. This impacts disproportionately on people who have more complex needs and who also have caring and family responsibilities which make it more difficult to access services at certain times and locations.</p>	£105k
CS 1	Early Years & Children's Centres	The adult take up of services is predominantly women, many of whom are lone parents. Many of these women live in the most deprived areas, experience post natal depression and might be subject to domestic violence.	£935k
CS 16	Youth Support - Cease Council delivery of universal and targeted youth support services. Seek alternative providers and funders form open access youth provision.	2153 Youth interventions of various types were offered for boys in 1 quarter, 883 for girls	£458k
E&T 23	Reduction in bus subsidies affecting selected evening bus services and removal of subsidy for Hythe Ferry.	<p>Evening bus services are frequented more equally by men and women than daytime services such as the P1 which are more likely to be used by women.</p> <p>Proposal could result in more people having to walk further from a bus stop to their home in the evening.</p>	£404k

Cumulative Impact of budget proposals on gender:			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		This could have an impact on safety and fear of crime, particularly for women.	
COMM 2	Skills, Economy and Housing Renewal. Fund Skills Team from Adult Learning Grant	Because Community Learning is undersubscribed by male learners on a local, regional and national basis, the target for male learners for 2012/13 is 35%. The proposal would reduce male learners by 408, and female by 757.	£90k
COMM 5	Reorganisation of Regeneration and Renewal Team to focus on accountable body and external funding work only	The team supports specific activities for unemployed women. These activities will need to be picked up by external agencies.	£102k
RES 3	Capita Partnership Costs - LTB3 Reduce Welfare Visiting Officers (£24k)	<p>The Welfare Visiting Service currently supports vulnerable women and their children suffering domestic violence (physical, sexual, emotional or financial abuse) who live in safe houses and hostels in the city and may not be able to venture into Gateway for advice. Reducing capacity to make visits could impact on the ability of women suffering domestic violence to claim benefits they are entitled to, potentially resulting in financial hardship.</p> <p><i>The weekly visits to Women's Aid & Southampton Women's Refuge will continue.</i></p> <p><i>Financial Assessment of Benefit officers (FAB) will provide additional capacity to meet demand.</i></p>	£24k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k
	Removal of Council Tax Discount for Over 65's	There are more women over 65 than men over 65 in Southampton. This proposal will therefore disproportionately impact on women; particularly single women	

Cumulative Impact of Proposals: Sexual orientation, gender reassignment, marriage & civil partnership and pregnancy & maternity			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
Sexual Orientation			
AS 14	Reducing the contract values to provide specific support for HIV/Aids	Although all groups can be affected by AIDS, and there has been an increase in infection among heterosexuals, including women, the focus is still on homosexual men. There is significant risk that good quality information and support will be limited. Loss of networks presents a risk of reduced access to good quality information. HIV in the UK Report 2011 states that men who have Sex with Men are at least twice as likely than a heterosexual man to suffer with HIV, with around a third estimated at being undiagnosed.	£33k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k
Gender Reassignment			
COMM 2	Skills, Economy and Housing Renewal. Fund Skills Team from Adult Learning Grant	In 2012/13 the target for these learners is to support approximately 16 learners to undertake 68 learning opportunities. The proposal would reduce the number of learners by 5 learners and by 20 learning opportunities.	£90k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award will be published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k
Marriage and civil partnership			
E&T 18	Increase Registration Fees	Higher fees may discourage Marriage and Civil Partnerships	£10k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k
Pregnancy and Maternity			
AS 14	Reducing the contract values to provide specific support for HIV/Aids	There is a significant risk that women who are HIV+ (and particularly who are pre-diagnosis) may give birth to babies with HIV, which would have significant cost implications for Health Services. Loss of networks presents a risk of	£33k

Cumulative Impact of Proposals: Sexual orientation, gender reassignment, marriage & civil partnership and pregnancy & maternity

Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		reduced access to good quality information.	
AS 15	Drug Action Team –Reducing the commissioning budget to purchase services for drug users	Women who are pregnant or who have children are often reluctant to approach statutory services due to the fear of child protection proceedings. The current funding arrangements include a joint post across children and adult services in order to proactively engage women in these situations. Reduced investment may put specialist posts like this at risk, as a considerable amount of the post time is taken in networking and promotional activities and remaining funding will need to be targeted on case holding activities in order to meet national targets.	£105k
CS 15	Commissioning: The proposal is to reduce spending on services commissioned by Southampton City Council in support of outcomes for children, young people and their parents/carers.	The proposals may have some impact upon pregnancy and nursing mothers, for example in reduced funding for teenage pregnancy and sex and relationships education. A large number of young people are using Youth Services to access sexual health information and supplies.	£796k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k

Cumulative impact of proposals on community safety			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
AS 12a	Undertake cuts in the Supporting People programme, resulting in service reductions. Housing related support to drug and alcohol users	Fewer support services for drug users could result in increased offences, as there is less support available at the time needed by the user. The fact that this service works with people in their own homes could increase issues in some parts of the city, if drug use increases as a result of the reduction in service.	£370k
AS 12b	Undertake cuts in the Supporting People programme, resulting in service reductions. Housing related support to people with mental health problems	Fewer support services for some individuals with mental health problems could result in offences, as there is less support available at the time needed by the user.	£370k
AS 12c	Undertake cuts in the Supporting People programme, resulting in service reductions. Housing related support to single people who are homeless	Reducing outreach provision could mean fewer cases of single homelessness being prevented. This would increase pressure on services, and could result in increased homelessness which in turn can increase crime both by and to people sleeping rough	£370k
AS 15	Mental Health: Reduce Drug Action Team (DAT) Commissioning	A reduction in drug treatment services may impact negatively on community safety and crime rates as it is well documented that substance misuse is a significant contributor to crime and anti-social behaviour. The impact will be seen in the night-time economy where savings in other areas mean that initiatives such as the Ice Bus, Street Pastors and safe and Sound are also at risk. The DAT has been approached to pick up funding in these areas. There may also be impact on more prolific offending – to finance drug use.	£105k
CS 1	Early Years and Children's Centres	This service aims to achieve better long term outcomes for children which can include anti social behaviour activity and a subsequent possible spiral into criminal activity.	£935k
CS 5	Emergency Duty Team (EDT)	If the EDT service is not robustly managed, there is the potential that out of hours interventions will be less efficient and timely, and this could lead to increased risk for children and young people in the community.	£31k
CS 6	Fostering / Adoption	Provision of Adoption Support Services is mandatory but requires 'ringfencing' in the overall provision of adoption services. Families at risk of adoption	£39

Cumulative impact of proposals on community safety			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		breakdown may not have their support needs met in a timely way and this, in turn, could result in adoption breakdown and a negative impact on the community, particularly in respect of adolescents. Family breakdown could result in a 'care arrangement' as adopted adolescents whose family breaks down are often rejected by the entire family network and their birth families are no longer available.	
CS7	Family Centres - Efficiencies through delivery of all family based social care activity from the Children's Centres	<i>People who would ordinarily have gone to Forest View and Bitterne Family Centres should be able to access services more locally. This could result in greater engagement and compliance, potentially reducing child protection concerns.</i>	£83k
CS 8	Child and Adolescent Mental Health	A range of behaviours can become prevalent if mental health needs remain unmet. Offending behaviour in young people is one such behaviour and this will adversely affect communities.	£60k
CS 10	Safeguarding: The proposal is to close 'Our House' a small children's home for up to six children aged 8-12 years whose behaviour and therapeutic needs are such that they cannot live immediately within a family setting, and replace with personalised micro commissioning.	Reduced support for children complex needs and behavioural disorders could adversely affect the community in terms of the impact of their actions. The loss of the building reduces the authority's capacity to respond to the presenting needs of children who need group care for a period of time.	£628k
CS 13	Management redesign and centralisation of support teams	The proposals would reduce capacity to support quality assurance, policy and procedure and inspection support, all of which contribute to the effectiveness of safeguarding services, and indirectly to community safety. The proposals would also affect capacity in relation to business continuity which makes a wider contribution to community safety through public protection.	£674k
CS 15	Commissioning: The proposal is to reduce spending on services commissioned by Southampton City Council in support of outcomes for children, young people and their parents/carers.	The reduction in funding to support targeted programmes to provide positive play and youth activities could lead to an increase in anti- social behaviour. <i>As a result of the Council's budget</i>	£796k

Cumulative impact of proposals on community safety			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		<i>savings consultation process, additional funding and resources has been made available to develop the capacity of the voluntary, faith and community sector to off-set some of the loss of play and youth provision. The reinstatement of an extra £204k into commissioned services will help to negate some of the negative impacts of these cuts to services to children and young people.</i>	
CS 16	Youth Support - Cease Council delivery of universal and targeted youth support services. Seek alternative providers and funders form open access youth provision.	Youth workers make a contribution to Community Safety through the provision of opportunities for young people and targeted support. Groups of young people attend sessions on community safety with PCSO's in their youth groups. Youth workers attend Community Tasking and Coordinating Group meetings to co-ordinate support to young people at risk of antisocial behaviour. This work would reduce. <i>Targeted work will be undertaken with children and young people who are part of Families Matter programme</i>	£458k
COMM 5	Reorganisation of Regeneration and Renewal Team to focus on accountable body and external funding work only	The service supports organisations to gain funding to deliver services for communities facing deprivation, as well as targeting employment support for those areas.	£102k
COMM 7	Removal of General Fund resources for City Limits Employment (53% of previous General Fund resources to be replaced by Housing Revenue Account funding).	The loss of posts may have an impact on delivery for area of service delivery as City Limits Employment deliver projects supporting NEETS, short-term offenders, and repeat offenders. The proposed loss of staff will reduce the capacity of managers/supervisors to support delivery and secure further external funding.	£133k
E&T 8	Various measures including - improving efficiency of waste collections, policy changes at the Household Waste Recycling Centre and reductions in waste disposal costs.	Possible increase in fly tipping across the city.	£357k
E&T 10	Introduction of evening parking charges	There may be some safety issues if drivers choose to park outside of the city centre at night and walk to and from the city centre.	£300k
E&T 12	Charge for First Resident's Permit	Residents who choose not to purchase a permit could have to walk further to	£115k

Cumulative impact of proposals on community safety			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		their house.	
E&T 23	Reduction in bus subsidies affecting evening bus services, night buses and the S1/S2 services plus the Hythe Ferry	Reduced frequency of night bus services could mean that dispersal from the city centre night time economy takes longer with resulting impact on crime and Anti –Social Behaviour. Proposal could result in more people walking further from the bus stop to their home in the evening.	£404k
HLS 2	Kanes Hill - Review of charges and management resources for the site	Reduced management resources could have an impact on the wider community if the site does not have sufficient supervision	£18k
HLS 8a	Reduce opening hours in the Central, Bitterne, Shirley, Burgess Road, Portswood, Cobbett Road, Woolston, Lords Hill libraries	Reduction in opening hours will reduce availability for all users. Libraries offer a place where people who might otherwise fall into anti-social behaviour can use their time productively. The reduced hours will limit the ability of the service to act as a diversion in this way.	£97k
HLS 8c	The amalgamation of the 2 existing Southampton Library mobiles (the Booksplus and Mobile Library) into a single service and the deletion of Saturday operations	Reduction will reduce availability for all users. Libraries offer a place where people who might otherwise fall into anti-social behaviour can use their time productively. Both vehicles visit priority communities where levels of anti-social behaviour are high in places.	£97k
HLS 10	Reorganise & restructure management and grounds maintenance operations	Reduced standards of maintenance and less money available for the upkeep of parks infrastructure could be perceived as parks being less well cared for. If not carefully managed this potential, combined with a reduction of a visible staff presence in parks could lead to an undermining of the public's perception of parks as safe places to be and potential increases in levels of Anti – Social Behaviour.	£580k
HLS 11	Reorganise and restructure the street cleansing service with reduced management and operational staff, fleet resources and move to a primarily reactive cleansing service model.	Lower levels of environmental cleanliness have been demonstrated to clearly link to heightened levels of crime and Anti –Social Behaviour (the 'broken windows' theory).	£400k
HLS 12	Restructure the operational arrangements of the Natural	Reduced events could lead to degradation of area and peoples	£129k

Cumulative impact of proposals on community safety			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
	Environment and Tree Management teams	interest in their local green spaces increasing ASB	
RES 3 – LTB3	Capita Partnership Costs - LTB3 Reduce Welfare Visiting Officers (£24k)	<p>The Welfare Visiting Service currently supports vulnerable women and their children suffering domestic violence (physical, sexual, emotional or financial abuse) who live in safe houses and hostels in the city. Reducing capacity to make visits could result in these vulnerable women having to venture into Gateway to receive advice thereby exposing themselves, and their children to risk of harm from their abusers.</p> <p><i>The weekly visits to Women's Aid & Southampton Women's Refuge will continue.</i></p>	£24k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k
	Removal of Council Tax Discount for Special Constables	<p>The removal of the Special Constable Council Tax discount may discourage residents from applying to become Special Constables and could encourage some existing Special Constables to resign or seek a transfer out of Southampton.</p> <p>This could decrease levels of public reassurance across the City in relation to crime and anti-social behaviour, and reduce the capacity to police Southampton especially if it is coupled with other issues like cuts to policing budgets impacting on the frontline.</p>	

Cumulative impact of proposals on poverty			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
AS 7	Reduce the Learning Disability Partnership Board budget	Many of the Board members with a learning disability receive benefits. The board has held meetings to understand the impact of benefit changes on the wider community and also respond to government strategies. It therefore acts as a place to receive information and feed this on to the appropriate service	£15k
AS 10 & 11	Increase in income arising from proposed changes to the Non Residential Charging Policy Increase in income from clients due to increase in benefits.	Many individuals who receive social care support are on fixed incomes such as pensions or state benefits. Some individuals may be required to contribute more	£135k AS 10 £50k AS 11
AS 12a	Undertake cuts in the Supporting People programme, resulting in service reductions. To include reducing housing related support to drug and alcohol users	Users accessing services are often receiving benefits. The service helps with benefit and income maximisation while the individual is at home. There is specific support to help people back into employment that will no longer be available, reducing access to work.	£370k
AS 12d&f	Undertake cuts in the Supporting People programme, resulting in service reductions. To include reducing support to people with mental health problems, single people who are homeless, women fleeing domestic violence	Users accessing service are often receiving benefits. The service helps with benefit and income maximisation.	£370k
AS 13a	Advice and Information / Day Care contract - End payment for the advice service to older people managed by Age Concern Southampton	Users accessing services are often receiving benefits. The service helps with benefit and income maximisation. Reduction in the availability of advice to older people in the community may mean a range of issues not being addressed. This could result in a lack of signposting to other agencies potentially putting some older people at risk.	£59k
AS 13b	Advice and Information / Day Care contract - Reduce Older Person's day care budget by £40k per annum	Many individuals receiving day care are in poverty and are socially isolated. The intention is not to change access to the service. The rationalisation of services affects weekends only, and is normally focused on respite provision.	£59k
AS 14	Reducing the contract values to provide specific support for HIV/Aids	People with HIV can still face discrimination in the workplace. The current contracts provide employment and benefits/income advice. There is a risk that some of the specialist knowledge could be lost, reducing access to both employment and benefits. Loss of networks presents a risk of reduced access to good quality information.	£33k

Cumulative impact of proposals on poverty			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
AS 15	Mental Health: Reduce Drug Action Team (DAT) commissioning budget	Any reduction in services may impact on the number of individuals achieving recovery and abstinence – people who have drug problems have considerable issues around poverty which treatment addresses.	£105k
CS 1	Early Years & Children’s Centres	High number (55%) of under 5s living in poverty (IDACI 2010). Reduction in service delivery may affect the services flexibility to focus on reduction in inequalities which disproportionately affect families living in poverty.	£935k
CS 7	Family Centres	<i>People who would ordinarily have gone to Forest View and Bitterne Family Centres should be able to access services more locally. This will reduce the need to travel to access services.</i>	£83k
CS 13	Management redesign and centralisation of support teams	The main impacts relevant to children and young people affected by poverty would be a loss of capacity in relation to the detailed understanding of outcomes for groups in poverty, such as families on free school meals, in deprived localities and disproportionately clients of intensive social care support who are more likely to be from low income households. Savings proposals relating to the capacity and work programmes of the Children’s Data Team and support for quality assurance in Safeguarding services will reduce the contribution made to overview and management of services to children and young people more dependent upon services arising from poverty/ deprivation.	£674k
CS 15	Commissioning: The proposal is to reduce spending on services commissioned by Southampton City Council in support of outcomes for children, young people and their parents/carers.	The proposals are likely to impact disproportionately upon children, young people and families living in poverty by removing or reducing a range of services that people on low incomes have less scope to make alternative provision for the loss of than families with greater access to disposable income. <i>As a result of the Council’s budget savings consultation process, additional funding and resources has been made available to develop the capacity of the voluntary, faith and community sector to off-set some of the loss of play and youth provision.</i>	£796k

Cumulative impact of proposals on poverty			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
CS 16	Youth Support - Cease Council delivery of universal and targeted youth support services. Seek alternative providers and funders form open access youth provision.	Reduced work will be undertaken with children and young people who are part of the Families Matter programme or who have been identified through the common assessment process. Community based play and youth provision is either free or at low costs. Any new independent providers may need to charge for provision impacting on the poorest families in the city.	£458k
COMM 1	Reduce running cost, supplies and services for regeneration and City Limits team- includes resources for projects.	Some reduction in Job Club provision may result in a reduced access to employment for those already finding it difficult to find work.	£33k
COMM 2	Fund Skills Team from Adult Learning Grant	There is a target for 30% from priority areas: the proposal would reduce the number by 350 learners. 40% of delivery is aimed at those with few or no previous qualifications. The proposal would reduce the number by 466 learners.	£90k
COMM 5	Reorganisation of Regeneration and Renewal Team to focus on accountable body and external funding work only	The work of the Team contributes to reducing poverty by upskilling and empowering residents to move into the labour market. The teams work also informs partner organisation with labour market information, demand and supply.	£102k
COMM 7	Removal of General Fund resources for City Limits Employment (53% of previous General Fund resources to be replaced by Housing Revenue Account funding).	A proven methodology to reduce poverty is to upskill, motivate and support unemployed residents. A reduction in staffing may affect delivery. In 2011/12 476 disadvantaged clients were supported into; Paid work: 138 Voluntary work:126 Training: 212	£133k
E&T 22	Introduce a chargeable garden waste collection scheme and provide service from March to November	Residents will have to pay for a service which previously was free. Residents in deprived areas are twice as likely not to own a car in which green waste can be taken in to be deposited at the household waste recycling centre.	£542k
E&T 8	Various waste measures - including merging flat collections and trade waste services Waste collection efficiencies through route optimisation	If there any problems with build up of waste during the transition of the merger this is most likely to be in areas of deprivation. Residents in areas of deprivation have shown to be slower to comply with changes to collections days potentially leading to public health concerns if there is any continued build up of waste.	£357k

Cumulative impact of proposals on poverty			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
E&T 10	Parking Evening Charges	This proposal will impact on those drivers who are on very limited income, and employees who work as part of the night time economy who may not be very well paid.	£300k
E&T 12	Charge for first resident's permit	<i>Only residents with a permit scheme in place will now be required to contribute.</i> This will affect residents on lower income living in areas where there are resident parking zones.	£115k
E&T 13	Review of car parking charges	Would impact on the lower paid, and those on low fixed incomes	£250k
E&T 16	Increase burial fees	Would impact those on lower incomes who may find it difficult to fund funeral arrangements	£15k
E&T 17	Increase pest control fees	Approximately 40% of customers are on benefits and may struggle to fund increased fees. As a higher number of people on benefits live in the more deprived areas of the city there are more increased public health risks for vulnerable residents.	£5k
E&T 18	Increase registration fees for ceremonies	Will impact more on the lower paid residents and those on fixed lower incomes who are more concentrated in the more deprived areas of the city.	£10k
E&T 19	Increased cremation fees	Most likely to impact on those who are unable or find it difficult to fund funeral arrangements.	£50k
E&T 23	Reduction in bus subsidies to evening bus services, night buses and S1/S2 services and the Hythe Ferry	Bus users tend to be from lower income groups who are twice as likely not to own a car. Reducing bus services could mean more expensive modes of transport are required with resulting financial implications. People living in the most deprived areas of the city are twice as likely not to own a car. A reduction in bus routes in these areas could potentially lead to increased social isolation if people cannot afford alternative transport or have more difficulty getting to a bus stop which is further away. The impact of merging services S1 and S2 into one interpeak only service will mean that the freedom to travel to the RSH and across the whole day will be reduced. This will affect a considerable number of concessionary pass holders	£404k

Cumulative impact of proposals on poverty			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		from the most deprived areas. The proposal will however, continue to provide access to essential services such as doctors surgeries, hospitals and local district centres during most of the day. It is not known what changes the ferry company may make to reduce costs if necessary and if these changes will impact on the cost of ferry prices. Concessions currently exist for young people, families and those holding a disabled or senior citizen's bus pass. Increased prices may reduce social mobility and reduce employment opportunities for lower income groups particularly alongside the welfare reforms due to be implemented in 2013.	
E&T 24	Revert to national disabled bus pass scheme	Disability Living Allowance is not means tested. However, for disabled people on a low income the removal of free bus travel could result in significant additional expenditure that could make accessing work, social engagements harder. This is estimated to affect around half of the current bus pass holders (circa 700). Twice as many residents in the most deprived areas of the city are receiving incapacity benefits.	£30k
HLS 5	Provide only web based visitor information services	Socio-economic status makes a big difference to internet access. 92% of AB households have internet access whilst only 63% of category DE households have the internet. Other services have discrete plans to engage with target groups, this service is focused on attracting visitors to the City	£46k
HLS 2	Kanes Hill – Review of charges and management resources for the site	Charges for water and electricity will need to be increased above the normal rate to realign charges to cost of service provided. For some this increase has the potential to cause issues to household budgets	£18k
HLS 8	Reduce opening hours at the Central, Bitterne, Shirley, Burgess Road, Portswood, Cobbett Road, Woolston, Lords Hill libraries and a reduction in activities for children and working in schools, adult learning, and a variety of professional activities supporting the quality of the service.	Libraries are mainly a free service and any reduction in their availability is likely to be more keenly felt by people on low income. In particular, libraries offer a place where children can spend their time at no cost to their parents. The reduction in learner sessions, which are free for beginners, in the use of IT may disproportionately impact on people on	£97k

Cumulative impact of proposals on poverty			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
		low incomes. The loss of free internet access will also impact on people with low incomes.	
HLS 8c	The amalgamation of the 2 existing Southampton Library mobiles (the Booksplus and Mobile Library) into a single service and the deletion of Saturday operations.	Libraries are mainly a free service and any reduction in their availability is likely to be more keenly felt by people on low income. The 2 vehicles are the focus for the library service's outreach work to sections of the community in Southampton who find access to services challenging. In particular, libraries offer a place where children can spend their time at no cost to their parents. Both vehicles visit priority communities where levels of deprivation are high.	£97k
HLS 9	Reduction in Events Team	Many of the events organised by the events team are free to enter. Remaining events are more likely to be commercial and any charges for entry may disadvantage those on lower incomes.	£25k
HLS 10	Reorganise & restructure management and grounds maintenance operations	Individuals or families on low incomes particularly benefit from the opportunity parks present for free, healthy and sociable recreation and exercise, and therefore may be disproportionately impacted by any significant reduction in maintenance standards of local parks and green spaces.	£580k
HLS 11	Reorganise and restructure the street cleansing service with reduced management and operational staff, fleet resources and move to a primarily reactive cleansing service model.	Areas of the city with higher indices of social deprivation tend to need higher resource inputs to achieve standards of cleanliness on a par with those delivered in more prosperous neighbourhoods, and could be disproportionately affected by reductions in service budgets. Areas within the centre of the city with high representation of students, new communities, and Houses in Multiple Occupation have historically required proactive daily clean throughs due to high number of incidents of littering, fly tipping and graffiti. 20% reduced front-line staff resources will reduce frequency of visits to a maximum of 2 / 3 clean throughs per week, dependent on resource pressures elsewhere in the city centre.	£400k
HLS 12	Restructure the operational arrangements of the Natural Environment and Tree Management teams	Charging for certain 'rides' at events could disadvantage those on lower incomes	£129k

Cumulative impact of proposals on poverty			
Portfolio Ref	Budget proposal	Negative / <i>Positive</i> impact	Budget Savings 2013/14 (% of)
LEAD 6	City Development - Deletion in posts and supplies & services	It cannot be predicted if there will be less investment and jobs due to reduced capacity to support developments. However, any reduced input could result in missed opportunities which ultimately may impact on the long term economic prosperity of the city.	£64k
RES 3	Capita Partnership Costs - LTB3 Reduce Welfare Visiting Officers (£24k)	Reducing capacity to make visits could impact on the ability of residents in the city to get advice on benefit entitlement, potentially resulting in financial hardship. <i>Financial Assessment of Benefit officers (FAB) will provide additional capacity to meet demand</i>	£24k
COMM 4	Reduce the grants to voluntary organisations budget by approximately 7%	A cumulative impact assessment of the 2013/14 grants to voluntary organisations award was published on 8th February 2013, for OSMC discussion and Cabinet decision on 19 th February 2013.	£73k
	Removal of Council Tax Discounts for Over 65's	Currently the total value of the 10% discount for over 65's in Southampton is over £940,000 per annum. This proposal would remove this discount leading to the majority of existing recipients of the discount being charged more for their Council Tax. This increased cost will clearly impact on all those in receipt of the discount now. However, those residents in receipt of Council Tax Benefit, predominantly those with the lowest incomes in the City, will still receive a local Council Tax Benefit if this proposal is approved, thereby protecting them from the impact of this proposal.	

Appendix 2: Equality and Safety Impact Assessments

Individual Equality and Safety Impact Assessments of 2013/14 budget proposals have been published and are available at <http://www.southampton.gov.uk/modernGov/mgAi.aspx?ID=8130#mgDocuments>

Appendix 3: Voluntary Sector Impact Assessment

VOLUNTARY SECTOR IMPACT ASSESSMENT

Overview

1. Total spend on the voluntary sector (VS) was £11.2m for 2012/13 which represented 2% of the council's overall spend of £550m.
2. Voluntary sector contracts and proposed grants for 2013/14 are expected to reduce by just under £1m (8.6%) since last year.
3. Contracts awarded saw a rise of 3.5% (£378k) in 2012/13, as grant awards were frozen for a year during a consultation process for a new scheme.
4. The change of voluntary sector grant proposals and contracts awarded over 3 years since 2011/12 is just less than 5%.
5. A cumulative impact assessment of the 2013/14 grants to voluntary organisations award proposals was published on 8th February 2013, for discussion at the Council's Overview and Scrutiny Management Committee (OSMC) on 18th February and Cabinet decision on 19th February 2013. The report that went to the OSMC is available at <http://www.southampton.gov.uk/moderngov/documents/s15687/Grants-App4.pdf>

Spend by sector

6. The top 3 biggest areas of VS spend in 2013/14 (% change from 2012/13):
 - Health and wellbeing including older people, mental health and disability - £3.21m (4%)
 - Vulnerable adults and families - £2.4m (10%)
 - Housing and advice - £2.2m (2.6%)Of these, the biggest reduction (10%) is proposed within vulnerable adults and families for 2013/14
7. The Housing and Advice Sector has seen the greatest consistency of funding in the last 3 years.
8. The largest proposed saving for 2013/14 is for children and young people at £309k (17%).
9. Community, Employability and Environment voluntary sectors have all seen proposed increases in spend for 2013/14, although the total spend for these sectors is relatively low (£1.26m). Just under 75% of this spend is within the community sector.
10. The lowest allocation (at 5% of total voluntary sector spend 2013/14) were in
 - Environment (£50k)
 - Leisure including sports, arts and heritage (£226k)
 - Employability (£291k)
11. Given the Welfare Reform changes from April 2013, the Employability sector is potentially under-represented. Although advice services have proportionally high funding, these services are expected to see a significant increase in demand when benefit changes are implemented.
12. Leisure organisations received the highest number of complete funding cuts.

New funding awards

13. No new contracts have been proposed for the voluntary sector in 2013/14.
14. There were 34 new grant applications, with the highest number of new organisations applying within Children and Young People (7 applications) and Employability (7 applications) sectors. The latter is compatible with the current economic climate and Welfare Reforms. Three new grants and the highest total funding are proposed within both these sectors.
15. Proposed awards for new voluntary sector applications amounted to £318k (around a third of the VS grant budget for 2013/14).
16. Awards were allocated to new applications within each part of the voluntary sector.

Locality of funding

17. Over two thirds of voluntary sector organisations funded by the Council are based in the City or the Hampshire area, with a value of £4.6m. Over 50% of voluntary organisations (with a total value of £2.75m) operate predominantly within the city boundaries. This supports the outcomes from the Big Society Inquiry that prioritised the value of local knowledge in procurement and grants.
18. In addition, the majority of new awards (approx two thirds at a value of £210k) are proposed to organisations working solely in the city. However, Southampton based organisations are proposed to see cuts of 8.8%.

19. Regional voluntary sector grants and contracts for 2013/14 are set at the highest value (£3.32m) and have seen the least reduction from 2012/13 (2%). National organisations receive a similar value of contracts to Southampton based organisations and are proposed to receive similar funding reductions (8.6%) whilst Hampshire based organisations receive the least amount of funding (£1.8m) and 16% of reductions since 2012/13.
20. The funding allocated to regional and national organisations and higher cuts to local Hampshire organisations are not in keeping with recommendations from the Big Society Inquiry.

Appendix 4: Staffing Impact Assessment

Equality Impact Assessment

Name or Brief Description of Proposal	2013/4 - Budget Setting proposals Various proposed reductions across the council, including staff reduction of 326 staff/231.04 FTE (in post) and 61.29 FTE vacant (total 269.42 FTE) across a range of departments/services
Brief Service Profile	The budget reduction is a key process in the reduction of spend across the Council as part of the savings required to set a legal budget.
Summary of Impact and Issues	The savings proposals may, subject to consultation, result in the loss of at total 269.42 FTE, of which 231.04 FTE/326 staff are identified as at risk of redundancy, The remaining 61.29FTE are vacant posts. This may result in a drop in morale and motivation amongst the workforce which will require close and proactive management.
Potential Positive Impacts	Proposals to cease non essential services envisage cost reductions in order to make the savings targets. Other areas have proposed efficiencies/restructures which hopefully will result in less bureaucracy and better end service to customers.
Responsible Service Manager	Verity Srawley, HR Business Partner, on behalf of Strategic HR/OD
Date	11/02/13

Approved by Senior Manager	Richard Ivory, Head of Legal, HR and Democratic Services
Signature	R. Ivory
Date	11/02/13

Potential Negative Impacts

Impact Assessment	Details of Impact	Possible Solutions
Age	<p>Due to the way redundancy is calculated, i.e. by length of service and age (due to legislation) there is a possibility that younger staff are more likely to be allowed to leave on voluntary solutions than older staff. By the same token older staff are less likely to obtain approval to leave on voluntary solutions due to cost.</p> <p>No data is available at this time re: age breakdown of the staff directly impacted by the budget proposals.</p>	<p>A risk assessment form has been introduced which allows managers to look at other factors rather than length of service and age/cost in order to consider whether or not it is appropriate to allow the individual to leave on a voluntary solution, e.g. skills, which should make the approval process fairer to all.</p> <p>Recommend for next budget round that this is collected by managers.</p>
Disability	<p>Of the staff currently at risk of redundancy under the budget proposals, 2% consider themselves disabled by virtue of the Equality Act 2010. As at 1st October 2012, the percentage of workforce who declared themselves disabled by virtue of the Equality Act 2012 was 2.98% (excluding schools). Therefore the number at risk is just below the proportion of disabled staff across the whole council.</p>	<p>Ensure managers consider reasonable adjustments throughout the consultation process and any subsequent selection process for those staff identified as at risk of redundancy. Once new structures are implemented/redundant staff are redeployed, managers to ensure existing reasonable adjustments are reviewed for appropriateness for new roles. Guidance has been issued to managers by HR.</p>
Gender Reassignment	<p>Workforce data not collected</p>	<p>Managers to ensure that any selection processes are fair and free of bias/discrimination. Managers are consulting trade unions on selection processes which will also help to mitigate any adverse impact.</p>
Marriage and Civil Partnership	<p>Workforce data not collected</p>	<p>Managers to ensure that any selection processes are fair and free of bias/discrimination. Managers are consulting trade unions on selection processes which will also help to mitigate any adverse impact.</p>
Pregnancy and Maternity	<p>Workforce data not collected. However we are aware that there are staff who are pregnant or on maternity leave who are directly impacted by the budget process.</p>	<p>To ensure managers adapt the consultation/selection processes to ensure that staff who are pregnant or on maternity leave can take part,</p>

		e.g. discounting pregnancy related sickness when using sick data for selection criteria. HR has sent guidance.
Race	Of the staff currently at risk under the budget proposals 6% are BME. As at the 1 st October 2012, the percentage of the workforce identified as BME was 3.96% (excluding schools). The number of staff who identify as BME and are at risk of redundancy is higher than the council average, so there is a disproportionate impact.	Managers to ensure that any selection processes are fair and free of bias/discrimination. Managers are consulting trade unions on selection processes which will also help to mitigate any adverse impact.
Religion or Belief	Data not collected	Managers to ensure that any selection processes are fair and free of bias/discrimination. Managers are consulting trade unions on selection processes which will also help to mitigate any adverse impact.
Sex	Of the staff currently at risk of redundancy under the budget proposals, 62% are female and 38% male. As at the 1 st April 2012, the composition of the workforce was 64.1% female and 35.9% male (excluding schools). This means that a slightly disproportionate number of male staff are currently at risk of redundancy.	Waste and Recycling and Parks have a high proportion of females working within the Directorate which explains the disproportionate impact and a higher than average number of job reductions. Again managers need to ensure that selection processes do not directly or indirectly discriminate against males.
Sexual Orientation	Workforce data not collected	Managers to ensure that any selection processes are fair and free of bias/discrimination. Managers are consulting trade unions on selection processes which will also help to mitigate any adverse impact.
Community Safety	Not applicable	Not applicable
Poverty	Staff who are made redundant and do not secure alternative either within or outside the Council employment may be at risk of falling below the poverty line.	Early signposting to support from partner agencies/employee support line No evidence of discrimination on the basis of income.
Other Significant Impacts	Of the staff currently at risk of redundancy under the budget proposals, 65% are full time and 35% are part time. Across the entire workforce, there are 38.6% part time	Early signposting to support available from employee support line. Ensuring selection processes

	<p>staff and 61.4% full time staff. Therefore a below average number of part time staff are at risk of redundancy, most of whom are likely to be female.</p> <p>Unsettled staff may result in an increase in dignity at work issues. There is no evidence of this at this stage but remains a possibility.</p> <p>There will also be pressure on remaining staff and risk of any subsequent 'survival' syndrome'.</p>	<p>do not discriminate against part time staff and therefore indirectly against females.</p> <p>Through the budget coordination group, ensuring proper consultation is happening</p> <p>Supporting managers in sympathetic but robust interventions where required.</p>
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