



Equality Impact Assessments –

2023/24 Medium Term Financial Plan

Children's – January 2023

Contents

Budget Reference	Description	Page
CH01	Efficiency savings or reductions in budgets in line with projected or historic spend or demand	2
CH02	Relocate Family Support and Safeguarding team to alternative office accommodation	5
CH03	Deletion of vacant posts in Education Funding, Fostering Training, Strategy and Policy and Training Teams	9
CH04	Review of Family Time Service to ensure service supports children with the highest needs	13
CH05	Increase in Vacancy Management target	17
CH06	Review of costs for children with complex care needs	21
CH08	Review of arrangements for Family Group Conferencing	25
CH09	Remove final tranche of discretionary funding for under two's childcare	29
CH10	Review funding arrangements for staffing costs in Youth Justice Service	42
CH11	Redevelopment of Children's Centres into Family Hubs	45
CH12	Annual uplift to fees and charges to cover inflationary cost of services - Children	60

1. The Proposal

Directorate:	Children's Services
Service area:	Multiple Areas
Budget reference:	CH01
Budget reduction proposal:	Efficiency savings or reductions in budgets in line with projected or historic spend or demand
Budget saving for this financial year:	£85,000

Description of the proposal:

Budgets will be reduced in several areas where they are not required when matching them against historic or projected spend or demand. These include former teachers pension costs, growth for staffing in SEND, adoption support and venue hire

Summary of changes:

No service changes are proposed as the budgets will continue to support the projected levels of need, and for the most part, this proposal brings slightly more financial risk to the budget in terms of managing potential overspends.

Is this a continuation of a previous medium-term financial plan saving?

Yes **No**

If yes, please insert reference number and year of assessment?

If yes, please describe what steps you have taken to review the equality impacts from previous years?

2. Customer equality impact summary

Will the proposal have a disproportionate impact on any of these groups?

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None

+ = Positive, = = Neutral, - = Negative

Impact Level	Impact type						
	H	M	L	N	+	=	-
Disabled people (Including consideration of neurodiversity)				X			
People from different ethnic groups				X			
Men or women (including those who are pregnant or on maternity leave)				X			
Lesbian, gay or bisexual people				X			
People on a low income				X			
People in particular age groups				X			
People in particular faith groups				X			
People who are married or in a civil partnership				X			
Transgender people				X			
Other specific impacts, for example: carers, parents, armed forces community, impact on health and wellbeing. Please specify:				X			

3. Explanation of customer impact

Please describe the reasons for the impact level in the table above. Please describe both positive and negative impacts.

No direct changes proposed

Please describe how you will communicate these changes to your customers

None, as no planned direct impacts

4. Staff equality impact summary

Are there any staffing implications for this proposal? Yes No

Explanation of staff impact

5. Consolidation savings

Please complete only for medium or high impact areas.

Does this budget saving include many service areas/savings/projects?

If so, please identify the areas included in this proposal that could potentially have a medium or high impact for equality groups

Service area	Value of saving
Total	

6. Review and Sign Off

Service Manager Review

Insert any service manager comments here:

Is a further detailed equality impact assessment needed? Yes No

If 'yes', when will the further assessment be completed?

Service Manager: Katherine Sokol

Date: 28th November 2022

1. The Proposal

Directorate:	Children's Services
Service area:	Family Support & Safeguarding
Budget reference:	CH02
Budget reduction proposal:	Relocate Family Support and Safeguarding team to alternative office accommodation
Budget saving for this financial year:	£20,000

Description of the proposal:

Relocation of a team of social workers into alternative office accommodation.

Summary of changes:

Relocation of a team of social workers into alternative office accommodation to save on building lease and maintenance costs.

Is this a continuation of a previous medium-term financial plan saving?

Yes **No**

If yes, please insert reference number and year of assessment?

If yes, please describe what steps you have taken to review the equality impacts from previous years?

2. Customer equality impact summary

Will the proposal have a disproportionate impact on any of these groups?

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None

+ = Positive, = = Neutral, - = Negative

Impact Level	Impact type						
	H	M	L	N	+	=	-
Disabled people (Including consideration of neurodiversity)			X				X
People from different ethnic groups			X				X
Men or women (including those who are pregnant or on maternity leave)			X				X
Lesbian, gay or bisexual people			X				X
People on a low income			X				X
People in particular age groups			X				X
People in particular faith groups				X			
People who are married or in a civil partnership				X			
Transgender people				X			
Other specific impacts, for example: carers, parents, armed forces community, impact on health and wellbeing. Please specify:			X				X

3. Explanation of customer impact

The relocation may have a negative impact on the team's accessibility for vulnerable families within their community.

The suitable space for meeting with children and their families will be reduced.

Social Worker's and Family Support Workers will incur additional travel time and may incur additional milage costs.

Some social work teams may be more closely located supporting good communication.

Please describe how you will communicate these changes to your customers

Children, young people and families will be advised of the changes by their Family Support Worker or Social Worker.

This will need to be replicated for partner agencies.

4. Staff equality impact summary

Are there any staffing implications for this proposal? No **Yes**

Explanation of staff impact

If yes, please describe the nature of the impact, including how many posts could be affected, please state whether they are vacant, or filled permanently or temporarily.

The teams value being within the communities they support and build relationships with as this enables them to effectively support the children and families in their area.

5. Consolidation savings

Please complete only for medium or high impact areas.

Does this budget saving include many service areas/savings/projects?

If so, please identify the areas included in this proposal that could potentially have a medium or high impact for equality groups

Service area	Value of saving
Total	

6. Review and Sign Off

Service Manager Review

Insert any service manager comments here:

Is a further detailed equality impact assessment needed?

Yes

No

If 'yes', when will the further assessment be completed?

Service Manager:

Shelley Caldwell

Date:

29th November 2022

1. The Proposal

Directorate:	Children's Services
Service area:	Multiple Areas
Budget reference:	CH03
Budget reduction proposal:	Deletion of vacant posts in Education Funding, Fostering Training, Strategy and Policy and Training Teams
Budget saving for this financial year:	£121,000

Description of the proposal:

Deletion of vacant posts in Education Funding, Fostering Training, Strategy and Policy and Training Teams, totally 2.58 FTEs

Summary of changes:

As above

Is this a continuation of a previous medium-term financial plan saving?

Yes **No**

If yes, please insert reference number and year of assessment?

If yes, please describe what steps you have taken to review the equality impacts from previous years?

2. Customer equality impact summary

Will the proposal have a disproportionate impact on any of these groups?

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None

+ = Positive, = = Neutral, - = Negative

Impact Level	Impact type						
	H	M	L	N	+	=	-
Disabled people (Including consideration of neurodiversity)			X				X
People from different ethnic groups			X				X
Men or women (including those who are pregnant or on maternity leave)			X				X
Lesbian, gay or bisexual people			X				X
People on a low income			X				X
People in particular age groups			X				X
People in particular faith groups			X				X
People who are married or in a civil partnership			X				X
Transgender people			X				X
Other specific impacts, for example: carers, parents, armed forces community, impact on health and wellbeing. Please specify:			X				X

3. Explanation of customer impact

Please describe the reasons for the impact level in the table above. Please describe both positive and negative impacts.

The posts are currently vacant, and some have been vacant for some time. It is anticipated that most of the work undertaken previously by postholders will be reprioritised and / or subsumed into other roles and statutory services for vulnerable people will continue to be prioritised. The impact has been identified as low as although work of the posts will be re-prioritised it should be recognised that there are less resources to complete the tasks completed by the previous postholders.

Please describe how you will communicate these changes to your customers

N/A – no immediate or direct impacts identified

4. Staff equality impact summary

Are there any staffing implications for this proposal? **Yes** **No**

Explanation of staff impact

If yes, please describe the nature of the impact, including how many posts could be affected, please state whether they are vacant, or filled permanently or temporarily.

Total of 2.58 vacant posts

Workloads of remaining postholders will be monitored and reviewed through team meetings and one to one meetings with line managers.

5. Consolidation savings

Please complete only for medium or high impact areas.

Does this budget saving include many service areas/savings/projects?

If so, please identify the areas included in this proposal that could potentially have a medium or high impact for equality groups

Service area	Value of saving
	Total

6. Review and Sign Off

Service Manager Review

Insert any service manager comments here:

Is a further detailed equality impact assessment needed? Yes **No**

If 'yes', when will the further assessment be completed?

Service Manager:

Becky Hopkins and Pip Hesketh

Date:

8th December 2022

1. The Proposal

Directorate:	Children's Services
Service area:	Commissioning Service
Budget reference:	CH04
Budget reduction proposal:	Review of Family Time Service to ensure service supports children with the highest need
Budget saving for this financial year:	£60,000

Description of the proposal:

Review of Family Time Service to ensure service supports the most appropriate children resulting in a reduction of the need for contacts.

Summary of changes:

To review all existing contacts from the Family Time Team considering different ways of providing these specifically in the areas of long-standing placements for children in care and older children over the age of 14 years.

The plan is to work with operational colleagues to look at alternative methods of supervised contact making more use of the Foster Carer's and Residential Placements to do this along with family members of the children concerned. This will be in areas of long-standing contacts who are not subject to court order supervised contact. This will reduce the pressure in the team allowing them to focus specifically on court order contacts as a priority and it should also reduce the need for the number of staff currently employed in the team because of those alternative contact arrangements. As is the case now where contacts can't be made on occasions these fall back onto the operational staff to deliver, based on this no child should lose their agreed contact arrangements.

Is this a continuation of a previous medium-term financial plan saving?

Yes **No**

If yes, please insert reference number and year of assessment?

If yes, please describe what steps you have taken to review the equality impacts from previous years?

2. Customer equality impact summary

Will the proposal have a disproportionate impact on any of these groups?

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None

+ = Positive, = = Neutral, - = Negative

Impact Level	Impact type						
	H	M	L	N	+	=	-
Disabled people (Including consideration of neurodiversity)				X			
People from different ethnic groups				X			
Men or women (including those who are pregnant or on maternity leave)				X			
Lesbian, gay or bisexual people				X			
People on a low income				X			
People in particular age groups				X			
People in particular faith groups				X			
People who are married or in a civil partnership				X			
Transgender people				X			
Other specific impacts, for example: carers, parents, armed forces community, impact on health and wellbeing. Please specify:				X			

3. Explanation of customer impact

Please describe the reasons for the impact level in the table above. Please describe both positive and negative impacts.

The plan will be to look at alternative ways from the Family Time Team delivering the supervised contact. This will then look to be moved to foster carers and residential homes and next of kin where appropriate. Currently, when the family Time Team is at capacity the social work teams pick this up. Therefore, it is an expansion of the existing position, with no planned impact on the children and young people.

Please describe how you will communicate these changes to your customers

Discussions with operational colleagues leading on talking to children and families about any changes to current plans.

4. Staff equality impact summary

Are there any staffing implications for this proposal? **Yes** **No**

Explanation of staff impact

If yes, please describe the nature of the impact, including how many posts could be affected, please state whether they are vacant, or filled permanently or temporarily.

This may mean redundancies for existing staff; in the first instance we will look at vacant hours and casual contracts. However, given the size of the saving there may be a need to make 1 x FTE post redundant from the service. Full consultation will be required with the team in conjunction with advice from HR.

5. Consolidation savings

Please complete only for medium or high impact areas.

Does this budget saving include many service areas/savings/projects?

If so, please identify the areas included in this proposal that could potentially have a medium or high impact for equality groups

Service area	Value of saving

Total

6. Review and Sign Off

Service Manager Review

Insert any service manager comments here:

Is a further detailed equality impact assessment needed?

No

If 'yes', when will the further assessment be completed?

Service Manager:

Alison Stone

Date:

6th December 2022

Medium Term Financial Plan Initial Equality Impact Assessment 2023/24



1. The Proposal

Directorate:	Children's Services, Place, Corporate Services
Service area:	All Areas
Budget references:	CH05 , CSD25, PD39
Budget reduction proposal:	Increase in vacancy management target
Budget saving for this financial year:	£245,000 PD39 - £70,000 CSD25 – £75,000 CH05 - £100,000

Description of the proposal:

Each of the Directorates will increase its budgeted vacancy management targets to reflect the saving that will be incurred as a result of having vacancies within the staffing structures during the year.

Summary of changes:

The changes will require the management team to continue to take a proactive approach to managing vacancies to ensure that the financial target is met, although given that this represents an increase in current levels, procedures are already in place to support this. Analysis shows that historically this level of savings has been met and are therefore considered achievable, although given that in previous years additional savings have been used as a way of managing potential overspends, this proposal could bring slightly more financial risk to the overall budget.

Is this a continuation of a previous medium-term financial plan saving?

Yes **No**

If yes, please insert reference number and year of assessment?

If yes, please describe what steps you have taken to review the equality impacts from previous years?

2. Customer equality impact summary

Will the proposal have a disproportionate impact on any of these groups?

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None

+ = Positive, = = Neutral, - = Negative

Impact Level	Impact type						
	H	M	L	N	+	=	-
Disabled people (Including consideration of neurodiversity)			X				X
People from different ethnic groups			X				X
Men or women (including those who are pregnant or on maternity leave)			X				X
Lesbian, gay or bisexual people			X				X
People on a low income			X				X
People in particular age groups			X				X
People in particular faith groups			X				X
People who are married or in a civil partnership			X				X
Transgender people			X				X
Other specific impacts, for example: carers, parents, armed forces community, impact on health and wellbeing. Please specify:			X				X

3. Explanation of customer impact

Please describe the reasons for the impact level in the table above. Please describe both positive and negative impacts.

The proposals are unlikely to have a significant impact on customers as vacancy management targets are always managed to ensure that staffing structures where there is a direct impact on vulnerable group are protected.

Please describe how you will communicate these changes to your customers

None, as no planned direct impacts

4. Staff equality impact summary

Are there any staffing implications for this proposal? **Yes** **No**

Explanation of staff impact

If yes, please describe the nature of the impact, including how many posts could be affected, please state whether they are vacant, or filled permanently or temporarily.

It is not possible to identify what posts or teams will be affected as it will depend on where vacancies arise and how quickly they are filled. There is a risk that, when staff leave, the remaining staff will be asked to reprioritise workloads.

5. Consolidation savings

Please complete only for medium or high impact areas.

Does this budget saving include many service areas/savings/projects?

If so, please identify the areas included in this proposal that could potentially have a medium or high impact for equality groups

<u>Service area</u>	<u>Value of saving</u>

6. Review and Sign Off

Service Manager Review

Insert any service manager comments here:

Is a further detailed equality impact assessment needed? **Yes** **No**

If 'yes', when will the further assessment be completed?

Service Manager: Katherine Sokol

Date: 6 January 2023

Medium Term Financial Plan Initial Equality Impact Assessment 2023/24



1. The Proposal

Directorate:	Children's Services
Service area:	Family Support & Safeguarding
Budget reference:	CH06
Budget reduction proposal:	Review of costs for children with complex care needs
Budget saving for this financial year:	£50,000

Description of the proposal:

To review all the Direct Payments (DP) with all children in the Children's Disabilities Team based on non-usage of current funds and reducing spend allocated to families that hasn't been spent over the last 12 months.

Summary of changes:

The plan is to review all DPs awarded and assess the usage of the funds and any award of Direct Payment to ensure they remain appropriate i.e. was the budget fully spent this financial year. This will not mean someone's Direct Payment will be taken away as part of this process. But the needs of the young person will be considered and reviewed and alternatives to meet a young person needs, in conjunction with the family can be assessed.

The Direct payment Policy will be reviewed to reflect these changes on an on-going basis and a move to allocation resources to families monthly not biannually or annually. Along with a process that enables better allocation of monies in relation to DP's and removing the practice of families accruing large amounts of Direct Payment monies, that aren't being spent according to care plans. Ensuring a better timely review of the use of the Direct Payment in line with children's needs, rather than one off allocation that aren't always being spent as directed.

Is this a continuation of a previous medium-term financial plan saving?

Yes No

If yes, please insert reference number and year of assessment?

If yes, please describe what steps you have taken to review the equality impacts from previous years?

2. Customer equality impact summary

Will the proposal have a disproportionate impact on any of these groups?

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None

+ = Positive, = = Neutral, - = Negative

Impact Level	Impact type						
	H	M	L	N	+	=	-
Disabled people (Including consideration of neurodiversity)				X			
People from different ethnic groups				X			
Men or women (including those who are pregnant or on maternity leave)				X			
Lesbian, gay or bisexual people				X			
People on a low income				X			
People in particular age groups				X			
People in particular faith groups				X			
People who are married or in a civil partnership				X			
Transgender people				X			
Other specific impacts, for example: carers, parents, armed forces community, impact on health and wellbeing. Please specify:				X			

3. Explanation of customer impact

Please describe the reasons for the impact level in the table above. Please describe both positive and negative impacts.

It is not anticipated that there will be any negative impact as a result of this proposal.

Please describe how you will communicate these changes to your customers

These changes will be discussed with families of the children assessed with monies that haven't been used and reviewing their needs and the current allocation of budget. This will not lead to taking away their DP just allocating the spend more appropriately and ensuring more reviews of the Direct Payment allocation. This will be carried out alongside timely reviews of the Direct payment to ensure it is meeting the child and family's needs and if not what other alternatives could be considered.

4. Staff equality impact summary

Are there any staffing implications for this proposal? Yes No

Explanation of staff impact

If yes, please describe the nature of the impact, including how many posts could be affected, please state whether they are vacant, or filled permanently or temporarily.

5. Consolidation savings

Please complete only for medium or high impact areas.

Does this budget saving include many service areas/savings/projects?

If so, please identify the areas included in this proposal that could potentially have a medium or high impact for equality groups

Service area	Value of saving
	Total

6. Review and Sign Off

Service Manager Review

Insert any service manager comments here:

Is a further detailed equality impact assessment needed?

Yes

No

If 'yes', when will the further assessment be completed?

Service Manager:

Alison Stone

Date:

28th November 2022

1. The Proposal

Directorate:	Children's Services
Service area:	Family Wellbeing
Budget reference:	CH08
Budget reduction proposal:	Review of arrangements for Family Group Conferencing
Budget saving for this financial year:	£56,000

Description of the proposal:

End early the current Family Group conference contract by 20 months and re allocate this work in house within Family Support and Safeguarding and Family Wellbeing Team to increase the number of conferences needed within the service without incurring additional costs.

We have outsourced an individual agency to provide us with 26 individual family group conferences per financial year. This works to implement a Families and Friends meeting that can share concerns and see if family can develop a plan that would reduce concerns for the child/children.

We are currently in a two-year extension to the contract and want to break this contract and end this arrangement within the next four months.

Summary of changes:

North Somerset Council no longer require the Family Group conference model and will be looking to end the contract as soon as possible.

We will achieve this by developing an inhouse model of identifying all family members and friends within the Families network and use this to support and safety plan around the families in our community.

Is this a continuation of a previous medium-term financial plan saving?

Yes No

If yes, please insert reference number and year of assessment?

If yes, please describe what steps you have taken to review the equality impacts from previous years?

2. Customer equality impact summary

Will the proposal have a disproportionate impact on any of these groups?

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None

+ = Positive, = = Neutral, - = Negative

Impact Level	Impact type						
	H	M	L	N	+	=	-
Disabled people (Including consideration of neurodiversity)				X			
People from different ethnic groups				X			
Men or women (including those who are pregnant or on maternity leave)				X			
Lesbian, gay or bisexual people				X			
People on a low income				X			
People in particular age groups				X			
People in particular faith groups				X			
People who are married or in a civil partnership				X			
Transgender people				X			
Other specific impacts, for example: carers, parents, armed forces community, impact on health and wellbeing. Please specify:				X			

3. Explanation of customer impact

Please describe the reasons for the impact level in the table above. Please describe both positive and negative impacts.

This proposal is not expected to impact negatively on any of the above equality groups as the future will be to identify families who need a wraparound family network meeting and use our existing teams within Family Support and Safeguarding and Family Wellbeing to co-ordinate and deliver a service in house.

Please describe how you will communicate these changes to your customers

We are forming a new and different model within Family Support and Safeguarding and Family Wellbeing which will be rolled out to our partners full when the contract ends this will not have an impact on our children, young people, and families.

4. Staff equality impact summary

Are there any staffing implications for this proposal? Yes No

Explanation of staff impact

If yes, please describe the nature of the impact, including how many posts could be affected, please state whether they are vacant, or filled permanently or temporarily.

N/A

5. Consolidation savings

Please complete only for medium or high impact areas.

Does this budget saving include many service areas/savings/projects?

If so, please identify the areas included in this proposal that could potentially have a medium or high impact for equality groups

Service area	Value of saving
_____	_____
_____	_____
_____	_____
	Total

6. Review and Sign Off

Service Manager Review

Insert any service manager comments here:

We had identified that Family Group Conference was not meeting the needs of our families in the manner it was sourced. The model in which the conferencing is currently delivered, is not the model we want moving forward. Our alternative model will be an in-house service without incurring the need to spot purchase at costs which are not included in the budget, but which will be able to be sourced internally.

Is a further detailed equality impact assessment needed? Yes **No**
If 'yes', when will the further assessment be completed?

Service Manager:

Dawn Newton

Date:

21st November 2022

Medium Term Financial Plan Equality Impact Assessment 2023/24

Service area:	CYPS – Children's directorate 0-2 funding
Budget reference:	CH09
Budget reduction proposal:	Remove final tranche of discretionary funding for under two's childcare
Equality impact assessment owner:	Dawn Newton
Assistant Director/Director sign off:	Sheila Smith
Review date:	January 2023

Budget Ref.	Budget Reduction Proposal	Budget Reduction £				Staffing Reduction (FTE) 2023/24
		2023/24	2024/25	2025/26	2026/27	
CH09	Remove final tranche of discretionary funding for under two's childcare	£80,000				

Equality Impacts

Please make High, Medium or Low 'bold' as appropriate

Service User Impact

Before mitigating actions	High	Medium	Low
After mitigating actions	High	Medium	Low

Staff Impact

Before mitigating actions	High	Medium	Low
After mitigating actions	High	Medium	Low

1. The Proposal

1.1 Background to proposal

The 0-2 funded childcare is a non-statutory, targeted service that provides 10 hours per week (term time only and for more than one day per week) of childcare to children who may not meet their full potential. Funding is only provided until the term after the child turns 2. This is to provide a seamless transition onto 2-year-old funding, which is funded via central government. Some years ago, there was considerable government commitment and investment in the Early Years sector, linked to the launch of a 10-year Children's Plan in 2007. In 2010 this funding ceased mid-year following a change of government and while we had no option but to cease many activities and posts, we decided to retain a much reduced budget to fund part-time childcare for a small number of children. This amount has reduced over the years as government funding has been provided for children above the age of two. The local authority decided not to restrict referrals from Children's Services staff only because we recognised that we didn't have a wide range of Early Help services in previous years – inevitably the number of referrals has always outstripped the budget.

The funding was suspended in April 2022 for all new requests because it was over-subscribed and only children that have been approved as eligible are currently in receipt of this funding.

The scheme has been overseen by the Community Family Team, now the Family Wellbeing Team and the process has been regularly updated to reflect new initiatives, (such as Supporting Families), processes to measure impact and the referral and panel processes.

The childcare placement is always with a childcare setting with an Ofsted judgement of Good or Outstanding to ensure the best educational environment for the child. 0-2 Funded Childcare objectives are to:

- Support children at risk of not meeting their full developmental milestones.
- Support parents and carers to access early help services whilst their child is accessing a childcare provision which in turn will support the child's outcomes.

All children who are awarded 0-2 funded childcare are subject to a 6-month review to ensure that the budget is being allocated to the most vulnerable children.

If the panel agree that the circumstances of the family have changed and that the criteria is no longer being met, funding will cease, and a notice period is given to the

refer / childcare setting. It is the responsibility of the person referring to advise the family.

In recent years the Early Help offer has been broadened within the Family Wellbeing Service and there are more opportunities available to parents in regard to strengthening their relationships with their children, of all ages.

The proposal for this funding is for it to be phased out over a 2-year period, with a saving of £80,000 in 2023/24. This will leave the scheme with a £5,000 budget in 2023/24. A further £10,000 is already in place from Supporting Families funding. In 2024/25 the remaining budget will be £1,000. Following 2024/25 there will be no more funding required as 0-2 Funding will have ended.

From April 2023 the scheme will only continue to support Children already agreed funding prior to April 2022.

The funding will be reviewed every 6 months against the criteria to establish if funding through Supporting Families is still required.

This will enable a transition to the 2-year-old funding to ensure continuity of the education and care for those children to whom we have already made a commitment.

1.2 Please detail below how this proposal may impact on any other organisation and their customers

The impact on multi-disciplinary teams will need to be assessed, as they may not be able to carry out direct work with families if they do not have any other support in providing childcare. This includes Health visitors, social workers, Family support workers and childcare providers as these colleagues are the main refers for 0-2 funded childcare.

Section 2 – What Do We Know?

2.1 Customer/staff profile details – what data or evidence is there which tells us who is, or could be, affected?

0-2 funding is available to children who need to access a childcare provision to allow parents to access some form of training, groups, or support – the cohort the 0-2 funding will cover is as follows:

- Child or Parent with additional needs
- Child emotional needs are not being met
- Child physical needs and are not being met
- Poor Housing
- Domestic abuse and the impact on child and parent
- Children in need or subject to a Child Protection Plan

- Parents who have three children under school age who have significant debt or financial issues
- Families who are repeatedly assessed by Children’s Social Care but not meeting the Child in Need threshold
- If parents have a caring role that impacts on caring for the children’s needs
- Children living in the family home who are not involved in school
- Parents involved in anti-social behaviour and crime

There are circa 6,000 children under 2 living in North Somerset as of September 2022.

Number of children in receipt of 0-2 funding - 01/01/2020-31/12/2022

Locality area	Number of children
Weston East	33
North (outside WSM)	41
Weston South	59
Total	133

Overall breakdown of ethnicity

Locality area	Mixed White & Black Caribbean	White - Any other white background	White British	Information not provided	Total
Weston East	2	1	24	6	33
North (outside WSM)	1		30	10	41
Weston South	3		44	12	59

Number of disabled children

Locality area	
Weston East	8
North (outside WSM)	8
Weston South	6

Gender of children

Locality area	Female	Male	Total
Weston East	17	16	33
North (outside WSM)	14	27	41
Weston South	31	28	59
Total	62	71	133

Number of children living in a workless household

Locality area	Number of children
Weston East	5
North (outside WSM)	4
Weston South	9
Total	18

2.2 What does the data or evidence tell us about the potential impact on diverse groups, and how is this supported by historic experience/data?

Below are those children that were receiving funding during the stated time. Children could be counted more than once from where their funding period overlapped multiple years:

- April 2019 – March 2020 – 69
- April 2020 – March 2021 – 58
- April 2021 – Present – 32

Out of the 112 children listed on the closed list, referrals have come from the following areas:

- Children's Social Care – 23
- Family Wellbeing – 56
- Health – 30
- Other – 3

Open 0-2 Funding

As of 8th December 2021, there are 36 children receiving funding.

Should they be eligible they would continue from 0-2 Funding to the Government's 2-year-old funding. Entitlement at the following intakes:

- January 2022 – 9
- April 2022 – 5

- September 2022 – 11
- January 2023 – 8
- April 2023 – 2
- September 2023 – 1

2.3 Are there any gaps in the data, for example across protected characteristics where information is limited or not available?

Children who were eligible for the 0-2 funding would have met the above criteria which would have put them in the bracket of the following protected characteristics:

- Men or women (including pregnant women or those on maternity leave)
- People on low income

There has been no data reporting on the 0-2 children since no new places were offered to children from May 2022, so the above information is the most up to date.

2.4 How have we involved or considered the views of the people that could be affected?

In November 22 staff were advised of the savings required and no specific equality concerns were raised at that time.

This Equality Impact Assessment was shared with the Equality Stakeholder Group on 12th January 2023, they made the following comments:

Comment	Response
Ensure that the EIA makes it clear that alternative sources of funding are available, and in fact the move could be positive as the alternative sources of funding are more sustainable	Alternative funding will not be available for all eligible children – there will need to be an assessment and this needs to be viewed alongside the wider range of Early Help services that are available as an alternative for some families.
Information for partner and support agencies who refer families in for funding needs to be provided so they understand that this is not stopping providing support for Under Two's but that there is an alternative, more appropriate source of funding available. This should be written into the mitigation plan.	Referrers have been made aware that because this is a non-statutory service, we are looking to phase it out, but we will ensure that information is given about other possibilities. Not all children who are currently eligible receive the funding and going forward only a smaller group would be eligible for time limited financial support, set alongside other services that offer opportunities for children with their parents.
Although there are alternative sources of funding so every child who is eligible will be	There will not be alternative funding for all children who are eligible – this has never

<p>able to access funding there is a reduction of £80,000 from within services for those under Two. Does the cumulative impact of this reduction need to be mapped in conjunction with changes to Family Support and Safeguarding and Children's Centres?</p>	<p>been the case; it is a finite budget that has been targeted to those in greatest need. Some of those families could access the finite budget that Children's Support and Safeguarding hold under s17 of the 1989 Children Act, others could access limited charity funding or join community-based groups.</p>
---	---

2.5 What has this told us?

See 2.4

2.6 Are there any gaps in our consultation, what are our plans for the future?

Ongoing communication with agencies that refer in for support.

Section 3 – Assessment of Impact

Will the proposal have a disproportionate impact on any of these groups? Please describe the nature of the impact in 'Summary of Impact' column. You should describe both negative and positive impacts.

Assessment of impact should include the consideration of Public Sector Equality Duties as listed in [section 149 of The Equality Act 2010](#), specifically:

A public authority must, in the exercise of its functions, have due regard to the need to—

- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act.
- advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it.
- foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None | + = Positive, = = Neutral, - = Negative

Impact Level

Impact Type

Summary of Impact

	H	M	L	N	+	=	-	
Disabled people (including consideration of neurodiversity)		X					x	The criteria state a child or adult who has an additional need, around 18% of the children accessing the fund are disabled.
People from different ethnic groups			x			x		Just over 5% of the children accessing this funding are recorded to come from a Mixed or Other White background.
Men or women (including pregnant women or those on maternity leave)		X					x	The 0-2 supports families under the age of 2 years which will include parents who are pregnant or those on maternity leave. There are slightly more boys than girls accessing this funding.
Lesbian, gay or bisexual people			x			x		We do not hold this information.
People on a low income		X					x	This is a criteria of the 0-2 funded childcare, there is a high percentage of children from Weston South, which is an area of high deprivation.
People in particular age groups		x					x	As a specific fund for the under 2s this will have an impact on this age group.
People in particular faith groups			x			x		We do not hold this information

People who are married or in a civil partnership	x		x		We do not hold this information.
Transgender people	x		x		We do not hold this information
Other specific impacts, for example: carers, parents, Armed Forces Community, impact on health and wellbeing.	X				
<p>Please specify:</p> <ul style="list-style-type: none"> ➤ 0-2 Funded childcare provides intervention support for parents and carers with children under the age of 2 years old to get the best start in life to develop to their full potential. This includes Health and Wellbeing, parental capacity, education and Reducing child poverty. 				x	The purpose of the 0-2 funded childcare scheme is to provide direct support to children and their families where there are identified vulnerabilities of the child at risk of not reaching their full potential. The criteria listed above identifies those vulnerabilities and should this proposal proceed there is a high risk of an impact for these children.

Does this proposal have any potential [Human Rights](#) implications?

Yes No

Could this proposal have a Cumulative Impact with any other service areas?

Yes No

This is an impact that appears when you consider services or activities together; a change or activity in one area may create an additional impact somewhere else

If 'yes', please describe?

The ceasing of the 0-2 funded childcare may have an impact on key partners and their core offer as direct 1-1 work / access to service may prove challenging if childcare arrangements are not available. Where other agencies seek funding for childcare so that they can undertake direct work with parents then they will need to explore other alternatives.

Section 4 – Action Plan

Where you have listed that there will potentially be negative outcomes, you are required to mitigate the impact of these. Please detail below the actions that you intend to take.

Action taken/to be taken	How will it be monitored?
Children whose families are working with our Family Support and Safeguarding Teams (i.e., allocated social worker) Section 17 budget may be used to support access to childcare. Other children that could have been eligible for 0-2 funded childcare, the referrer can seek funding from the Supportive Families Grant.	A panel has been set up to support such requests and work is in progress to cascade this information to key partners.
Ongoing review of the impact of the changes in the nature of the 2-year-old funding	Monitoring the impact of this budget proposal on equalities will be undertaken through the Family Wellbeing Head of Service and Senior Managers who meet bi-weekly. It is proposed to have equalities as a standing item on the agenda, so progress is tracked,

reviewed and suitable adjustments made.

If negative impacts remain after the above actions have been taken, please provide an explanation below.

The funding has only been able to be allocated to a small number of children for no more than 10 hours a week but there is a commitment to continuing to fund the current children until they become eligible for the three-year-old funding from the government. Moving forward we will be clear with previous referrers that there may be options either for limited funding from elsewhere or for signposting to other community-based groups. There will also be the need for referrers to consider reshaping the work they do with parents which could include their children.

Please set out how you plan to communicate these changes with your service users.

Changes will be communicated to key partners so it is clear which funding to access to provide support for families and children who would have accessed 0-2 Funding

1. The Proposal

Directorate:	Children's Services
Service area:	Youth Justice Service
Budget reference:	CH10
Budget reduction proposal:	Review funding arrangements for staffing costs in Youth Justice Service
Budget saving for this financial year:	£29,000

Description of the proposal:

The service will use opportunities afforded to them by grant bidding processes to generate funding to contribute to overheads within the Youth Justice Service.

Summary of changes:

No specific service changes are proposed; the intention is to use new or revised grant funding opportunities to make a legitimate contribution to overheads

Is this a continuation of a previous medium-term financial plan saving?

Yes **No**

If yes, please insert reference number and year of assessment?

If yes, please describe what steps you have taken to review the equality impacts from previous years?

2. Customer equality impact summary

Will the proposal have a disproportionate impact on any of these groups?

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None

+ = Positive, = = Neutral, - = Negative

Impact Level	Impact type						
	H	M	L	N	+	=	-
Disabled people (Including consideration of neurodiversity)				X			
People from different ethnic groups				X			
Men or women (including those who are pregnant or on maternity leave)				X			
Lesbian, gay or bisexual people				X			
People on a low income				X			
People in particular age groups				X			
People in particular faith groups				X			
People who are married or in a civil partnership				X			
Transgender people				X			
Other specific impacts, for example: carers, parents, armed forces community, impact on health and wellbeing. Please specify:				X			

3. Explanation of customer impact

Please describe the reasons for the impact level in the table above. Please describe both positive and negative impacts.

No direct changes proposed

Please describe how you will communicate these changes to your customers

None, as no planned direct impacts

4. Staff equality impact summary

Are there any staffing implications for this proposal? Yes No

5. Consolidation savings

Please complete only for medium or high impact areas.

Does this budget saving include many service areas/savings/projects?

If so, please identify the areas included in this proposal that could potentially have a medium or high impact for equality groups

<u>Service area</u>	<u>Value of saving</u>
	Total

6. Review and Sign Off

Service Manager Review

This saving is dependent on bidding opportunities becoming available and then being successful with bids.

Is a further detailed equality impact assessment needed? Yes No

If 'yes', when will the further assessment be completed?

Service Manager: Mike Rees, Head of Youth Justice

Date: 6th December 2022

Medium Term Financial Plan Equality Impact Assessment 2023/24

Service area: Children Services
Budget reference: CH11
Budget reduction proposal: Redevelopment of Children's Centres into Family Hubs
Equality impact assessment owner: Dawn Newton
Assistant Director/Director sign off: Sheila Smith
Review date: January 2023

Budget Ref.	Budget Reduction Proposal	Budget Reduction £				Staffing Reduction (FTE)
		2023/24	2024/25	2025/26	2026/27	2023/24
CH11	Redevelopment of Children's Centres into Family Hubs	£150,000	£150,000			1.5 FTE Team Leader 1.23 FTE Business Support Officer

Equality Impacts

Please make High, Medium or Low 'bold' as appropriate

Service User Impact

Before mitigating actions	High	Medium	Low
After mitigating actions	High	Medium	Low

Staff Impact

Before mitigating actions	High	Medium	Low
After mitigating actions	High	Medium	Low

1. The Proposal

1.1 Background to proposal

Since the first wave of Sure Start children centres were introduced in 1999 successive governments have reduced the original commitment to provide children centres in every community. In 2010 the Coalition government removed the ring-fenced funding and reduced the funding of Early Intervention services to the extent that a significant number of local authorities closed some or all of their children's centre buildings between 2010 and 2015. Here in North Somerset, we retained all of our buildings but reduced the levels of staffing in that period and in 2016/17 we implemented a Community Access Review which saw the local authority transfer some buildings to partner agencies and move to share other buildings with the Library Service to reduce costs but preserve a local link in some but not all communities.

Continuing financial challenges meant that half of the sites had reduced opening days/hours but in recent years the local authority has invested in the staff within what is now the Family Wellbeing Service (which includes the children centres) such that it has reshaped the 'early help offer' to go beyond the original focus on families with children under 5 – the service now offers support to families with children aged 0-25 (where young people have SEND) and much of this support is delivered via outreach work (not centre-based).

The development of the Family Wellbeing Service coincided with the publication of 'The Best Start for Life: A Vision for the 1,001 Critical Days', by the Department for Health and Social Care in March 2021 which introduced the concept of Family hubs which are very similar to the local authority's planned direction of travel. The local authority was unsuccessful in its application for transformation funding but has pursued the development of Family hubs, the design of which will ultimately lead to a shift from children centres to Family hubs and a decrease in the number of buildings needed.

The redesign will be informed through a needs analysis approach. It will impact on communities as the redesign will consider closures of children centres and a reduction in the localised service offer, therefore impacting on local access to services by children and their families. The proposal will impact on staff in terms of a redundancy / redeployment and may require a re-defining of roles and responsibilities.

1.2 Please detail below how this proposal may impact on any other organisation and their customers

There may be an impact on professionals will also need to be considered. This includes Sirona, University Hospital Bristol and Weston Trust, libraries, schools, and Springboard Opportunity Group.

Section 2 – What Do We Know?

2.1 Customer/staff profile details – what data or evidence is there which tells us who is, or could be, affected?

For each of the children centre reach areas (14 in total) or for each locality, (3 in total) we know numbers from 1st November 2021 to 31st October 2022 for the following:

- The number of children aged 0-18 within the locality area
- The number of carers of children under the age of 5 seen by volume
- Individual carers of children under the age of 5 by volume.
- The number of pregnant parents / carers seen by volume
- The number of parents and carers with children under the age of 5 who are workless by volume
- The number of parents and carers with a disability with children under the age of 5 by volume
- The gender of service users (note with only with children under the age of 5), by volume
- The age of service users from 15 years upwards who have children under the age of 5, by volume
- The ethnicity of parents and carers with children under the age of 5, by volume.

We also have details regarding targeted groups (children / carers) who have been seen as a percentage of those within the locality. This information relates to support for children who have been allocated a Family Support Worker, children whose parents have accessed an advanced parenting group and children that have been awarded 0-2 funded childcare. It is important to note that data reporting will demonstrate lower numbers than previous years due to COVID 19 restrictions on providing face to face services.

More detailed data in relation to the usage of each Children Centre will be available for the consultation sessions which will consider how best to develop our Family Hubs to ensure the widest access within the available budget.

2.2 What does the data or evidence tell us about the potential impact on diverse groups, and how is this supported by historic experience/data?

Children centres identify families with young children in their community, the early childhood services those families need and how those that are in most need of services are helped and encouraged to participate in them. Children centres pay a particular emphasis to those that are in most need of intervention and support who may be unlikely to access the help they may need.

Data tells us that unless we are clear about the services available to all families then there could be an impact with respect to some diverse groups such as disabled parents / parents to be, children and their families that are BAME, parents / parents to be that are under the age of 20 years and parents / parents to be that have health issues which may impact on them accessing community services. Barriers can include lack of access (lack of transport), language where English is a second or other language, lack of confidence and health issues.

2.3 Are there any gaps in the data, for example across protected characteristics where information is limited or not available?

Yes, due to COVID 19 restrictions, the service was not able to provide face to face universal or targeted groups. This means data over the past 2 years, will not reflect the same participation as previous years. Before final decisions are made about the service detailed analysis of service users will be refreshed.

The Family Wellbeing Service extended its age range from 0-5 years to 0-19 (25 for children with SEND) in January 2021. The service currently does not have a reporting system which records access for children over the age of 5. The Council is in the process of commissioning a system to support accurate recording and plans for this to go live in the summer of 2023.

The service recognises that further information in terms of user breakdown by ethnicity, gender, income, sexual orientation, or faith is required as it is recognised that the review could potentially impact on users within these protected characteristics. This is an area that children centre senior managers seek to develop and understand. This may include looking at indices of multiple deprivation and further interrogation of management systems.

As referenced above, additional data will be available to help inform the consultation and decision-making process.

2.4 How have we involved or considered the views of the people that could be affected?

This proposal was shared at a staff briefing in November to which all Children’s Services staff were invited. No concerns were raised at that meeting.

The Equality Impact Assessment was shared with the Equality Stakeholder Group on 12th January 2023. They made the following comments:

Comment	Response
<p>The broader context of the service development including the development of Family hubs should be referenced throughout the EIA. Also the plans for the use of satellite services.</p>	<p>We will make clear the rationale for the development of Family Hubs and make clear that this proposal is more focussed on savings from buildings rather than a reduction in staff working directly with families. We will also describe the amount of outreach work that goes on which will not be impacted by a closure of some buildings.</p>
<p>The EIA is not specific about the reduction in the number of the Children’s Centres and where these are likely to be.</p>	<p>This is because we need to compile the detailed data sets before embarking on consultations which will then inform the final decision as to which buildings are no longer needed.</p>
<p>Need to consider specific activities that focus on equality groups that might not be universally available across all Children’s Centres. For example the work facilitated with the Gypsy and Traveller Community at Yeo Valley and the impact on that specific group if services were to cease.</p>	<p>We will ensure that we are clear about the current service offer and the extent to which a reduction in buildings will impact negatively or positively on specific groups. We will also be clear about our plans for future service provision following a reduction in permanent sites e.g the use of other premises in localities on a one off/weekly/monthly basis either free or for payment by Children’s Services.</p>
<p>The ethos of the introduction of Children’s Centres (many years ago) was that the centres were available for all, without prejudice. It feels like a step back that there will be a reduction in</p>	<p>While that was certainly the aspiration when children centres were first introduced and funded there have been significant cuts to funding which has meant that although we have kept the buildings a substantial number are</p>

the number of communities that will have easy access to these services.	only open part-time. The development of Family Hubs links to the fact that we have widened the age range from 0-5 to 0-19 (25 if young people have special educational needs and/or disabilities) and so the reach will be broader. There is already a significant amount of direct work that is delivered locally, outside the buildings.
Can data about how the centres are accessed by families with older children be included?	This may be sparse given that this development coincided with Covid but we will do our best to capture such detail.
Will the re-prioritised centres be accessible to those up to age 25 with SEND?	Yes.
How are you considering the accessibility of the re-prioritised sites in respect of transport, parking, easy walking routes etc?	Accessibility issues will be considered, and we will consider the current offer against the future state.
Need to work to ensure the divide between rural and urban access is not exacerbated.	We agree.
Concern that there are a number of proposals that target services for those accessing early years services and the cumulative impact of these changes.	This proposal links to the removal of the discretionary u2s funding from a small number of children (32 from a population of approx. 6,000) We acknowledge that we have never been able to meet all requests and while we can mitigate in some instances the development of Family Hubs could improve access to other services in the Early Help sphere.

2.5 What has this told us?

As above .

2.6 Are there any gaps in our consultation, what are our plans for the future?

Further work will be undertaken to identify the exact model that the redevelopment will follow and how this will be delivered. As this work progresses further consultation with staff, stakeholders and those who access our services will take place. Further equality impact assessments will be prepared considering the detailed proposals.

Section 3 – Assessment of Impact

Will the proposal have a disproportionate impact on any of these groups? Please describe the nature of the impact in ‘Summary of Impact’ column. You should describe both negative and positive impacts.

Assessment of impact should include the consideration of Public Sector Equality Duties as listed in [section 149 of The Equality Act 2010](#), specifically:

A public authority must, in the exercise of its functions, have due regard to the need to—

- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
- advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None | + = Positive, = = Neutral, - = Negative

Impact Level

Impact Type

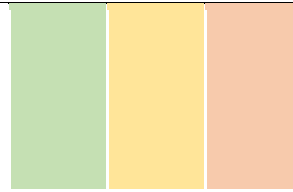
Summary of Impact

	H	M	L	N	+	=	-	
Disabled people (including consideration of neurodiversity)		X					X	There will be an impact on disabled children, parents and carers due to having to find alternative provision to access children centre and their key partner services. This could incur additional costs, withdrawal from services due to lack of accessibility.
People from different ethnic groups		X					X	Closure of local provision for people from different ethnic groups could impact them by having to travel to another children centre to access services, which may incur additional costs to them or if transport is an issue, may mean withdrawal from services needed. It will also limit the options on providing an inclusive community provision.
Men or women (including pregnant women or those on maternity leave)	X						X	Closure of local provision for men or women, including pregnant women or those on maternity leave will limit the options of community access to post and antenatal provision and could

					impact on the maternity service meeting its Continuity of Care agenda.
Lesbian, gay or bisexual people		X		X	We do not collect data for this protected characteristic and therefore are unable to measure impact.
People on a low income	X			X	Closure of local provision for people on low incomes will impact on access to community services who will support them in this area and could mean additional costs to them to travel to another children centre for support. Impact could mean there is a risk of withdrawal from services and a feeling of isolation.
People in particular age groups	X			X	Closure of local provision people in particular age groups will limit the options of community access to services providing support to improve children's outcomes. To access this support, parents, carers, children and young people would need to travel to other children centres or community groups to access support. This could incur costs to

					families and may result in the withdrawal from services,
People in particular faith groups	X			X	We do not collect data for this protected characteristic and therefore are unable to measure impact.
People who are married or in a civil partnership	X			X	We do not collect data for this protected characteristic and therefore are unable to measure impact.
Transgender people	X			X	We do not collect data for this protected characteristic and therefore are unable to measure impact.
Other specific impacts, for example: carers, parents, Armed Forces Community, impact on health and wellbeing.					
Please specify: Children centre interventions provide support for parents and carers in helping children aged 0-19 (25 for children with SEND) to get the best start in life to	X			X	The impact could result in not being able to reach children at risk of not meeting their full potential by offering local provision. By not recognising these children at the earliest opportunity, may mean the impact is that we become

develop to their full potential.
This includes health and wellbeing, education and reducing child poverty.



aware of them at an older age and more intensive support is then needed.

Does this proposal have any potential [Human Rights](#) implications?

Yes **No**

If 'yes', please describe

Could this proposal have a Cumulative Impact with any other service areas?

Yes **No**

Yes, the reduction in the number of children centres, could have an impact on key partners and their core offer. The impact will be on having less buildings to provide outreach services to children and young people. This will be explored as the redevelopment programme progresses.

Section 4 – Action Plan

Where you have listed that there will potentially be negative outcomes, you are required to mitigate the impact of these. Please detail below the actions that you intend to take.

Action taken/to be taken	How will it be monitored?
The EIA has identified areas that require more focused consideration in terms of protective characteristics and impact on service users and staff.	Once the impact on equalities has been fully assessed, suitable adjustments will be put in place. Successful adjustments in the past include the review of public and community transport, amending service delivery times, providing outreach to communities through hiring community venues, review of opening hours, outreach and improved staff training.
	Review remaining buildings in terms of staffing and increase (where possible), reception cover to provide an increase in front of house support.
	Monitoring the impact of this budget proposal on equalities will be undertaken through the Family

Wellbeing Head of Service and Senior Managers who meet bi-weekly. It is proposed to have equalities as a standing item on the agenda, so progress is tracked, reviewed and suitable adjustments made.

If negative impacts remain after the above actions have been taken, please provide an explanation below.

Understanding the impact of the above has only just begun and time is needed to fully understand. This includes the outcome of public consultation for the proposals. Further work will be undertaken to identify the exact model that the redevelopment will follow and how this will be delivered. As this work progresses equality impact assessment(s) will be prepared taking into account the detailed proposals for further consideration and decision in line with the council's normal decision-making processes.

Where appropriate further mitigation will be identified at this time.

Please set out how you plan to communicate these changes with your service users.

A public consultation will take place to seek the views of service users and professionals on the proposals. The outcome of the consultation, will be uploaded to North Somerset Council's website, shared with the Family Wellbeing Team and key partners. This information will also be included in revised Equality Impact Assessments that will be prepared taking into account the detailed proposals in line with the council's normal decision-making process.

Medium Term Financial Plan Initial Equality Impact Assessment 2023/24

1. The Proposal

Directorate:	Corporate Services Directorate
Service area:	Cross cutting
Budget reference:	CSD24 / ASS18 / CH12 / PH4 / PD36
Budget reduction proposal:	Annual uplift to fees and charges to cover inflationary cost of services – Children's
Budget saving for this financial year:	£435,000 (total all areas) £13,000 for CH12

Description of the proposal:

The council will continue its policy to apply an annual uplift to the budgets for fees and charges it levies on its services, based upon published external inflationary rates.

Summary of changes:

Customers currently pay specific fees and charges for a wide range of activities and services such as building control services, planning application or land charges fees, car parking, leisure activities or care related charges.

Some of these fees and charges are set nationally and the council is legally required to adopt these levels, whilst other fees and charges are set at local levels using the council's discretion. This specific savings proposal relates to fees and charges that are levied across all council services and so a breakdown has been provided below to show the impact for each directorate. These values will then be shared across all relevant service area budgets within each of the directorates.

It is proposed that the budgets associated with the fees and charges levied by the council will be inflated by 1.25% with effect from April 2022 to reflect the council's financial policy of annually inflating charges to cover the increased costs for goods and services.

It should be noted that whilst this proposed increase may be lower than some current national inflationary measures such as the Retail Prices Index or the Consumer Prices Index, the baseline proposal considers both the average

increase in income budgets that is realistically feasible to achieve and also the average level of increased costs that the council will incur. For example;

- Not all services can increase their fees – exclusions would include planning fees
- Not all services can generate an increase in the level of income even if fees are inflated by more than the 1.25% - examples include adult social care fees which are limited to the individual circumstance of a customer and their ability to pay

It is important to note that this is a baseline increase and that where it is possible to increase income levels above this baseline sum, then a specific MTFP savings proposal will be tabled elsewhere within the papers. This provides more transparency into the decision-making process and enables stakeholders to review and assess the individual impacts of each change as these are very likely to be different for each individual service area.

Is this a continuation of a previous medium-term financial plan saving?

Yes No

If yes, please insert reference number and year of assessment?

CORP S1 – 2022/23 MTFP budget proposal to increase income budgets

If yes, please describe what steps you have taken to review the equality impacts from previous years?

n/a

2. Customer equality impact summary

Will the proposal have a disproportionate impact on any of these groups?

Insert X into one box per row, for impact level and type.

H = High, M = Medium, L = Low, N = None

+ = Positive, = = Neutral, - = Negative

Impact Level

Impact type

	H	M	L	N	+	=	-
Disabled people (Including consideration of neurodiversity)				X			
People from different ethnic groups				X			

Men or women (including those who are pregnant or on maternity leave)	X			
Lesbian, gay or bisexual people	X			
People on a low income	X			X
People in particular age groups	X			
People in particular faith groups	X			
People who are married or in a civil partnership	X			
Transgender people	X			
Other specific impacts, for example: carers, parents, armed forces community, impact on health and wellbeing. Please specify:	X			

3. Explanation of customer impact

Please describe the reasons for the impact level in the table above. Please describe both positive and negative impacts.

There will be a minimal impact on customers although it is accepted that this may impact on customers with lower income levels should they access a service which has a charge associated with it.

Please describe how you will communicate these changes to your customers

Annual fees and charges are approved prior to the start of each financial year with the decision maker being dependent upon the level of the increase. For example;

- increases below 5% are approved by the relevant Director
- increases between 5% and 10% are approved by the relevant Executive Member

- increases over 10% are approved by the Executive

When fee increases have been agreed they will be published on the council's website.

4. Staff equality impact summary

Are there any staffing implications for this proposal? Yes **No**

Explanation of staff impact

If yes, please describe the nature of the impact, including how many posts could be affected, please state whether they are vacant, or filled permanently or temporarily.

n/a

5. Consolidation savings

Please complete only for medium or high impact areas.

Does this budget saving include many service areas/savings/projects?

If so, please identify the areas included in this proposal that could potentially have a medium or high impact for equality groups

Service area	Value of saving

6. Review and Sign Off

Service Manager Review

Insert any service manager comments here:

n/a

Is a further detailed equality impact assessment needed? Yes **No**

If 'yes', when will the further assessment be completed? n/a

Service Manager:

Melanie Watts

Date:

13th November 2022

