

Equality Impact Assessments –

2023/24 Medium Term Financial Plan

Place – January 2023

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1. The Proposal

Directorate:	Place
Service area:	Recycling & Waste
Budget reference:	PD1
Budget reduction proposal:	Increase recycling materials income budget
Budget saving for this financial year:	£900,000

Description of the proposal:

Increase recycling materials income budget to reflect the upward trend of the market which has seen higher prices paid for the various recycling streams collected at kerbside and at the recycling centres.

Summary of changes:

This is a market driven increase plus it has been facilitated by the work NSEC have done in their processing and treatment of material at the transfer station and in maximising prices paid by off-takers or brokers through their negotiation.

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

No Yes

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

PD S1

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

No impact anticipated as a result of this proposal

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:							

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 is no impact anticipated as a result of this proposal.

Please describe how you will communicate these changes to your customers

N/A

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

<u>Service area</u>	<u>Value of saving</u>
<hr/>	
	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: Colin Russell

Date: 26th November 2022

1. The Proposal

Directorate:	Place
Service area:	Recycling & Waste
Budget reference:	PD3
Budget reduction proposal:	Garden waste inflationary increase
Budget saving for this financial year:	£150,000

Description of the proposal:

Increase garden waste subscription charge from £50 to £55 per year.

Summary of changes:

Increase garden waste subscription charge from £50 to £55 per year. This is a 10% inflationary increase

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				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:							

3. Explanation of customer impact

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

Impact on residents on low incomes. Residents on council tax support will continue to receive the same percentage of discount.

Discounted compost bins will continue to be offered.

Please describe how you will communicate these changes to your customers

N/A

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

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

Colin Russell

Date:

26th November 2022

1. The Proposal

Directorate:	Place
Service area:	Recycling & Waste
Budget reference:	PD4
Budget reduction proposal:	Garden waste optimisation of rounds (Garden waste collected on a different day to other collections)
Budget saving for this financial year:	£50,000

Description of the proposal:

Optimisation of garden waste rounds to acknowledge reduction in numbers of residents signed up and to determine collection day based on maximising round efficiencies. This may result in collections being scheduled on a different day to a residents recycling and residual waste collection

Summary of changes:

Potential change in collection day for residents, which may be different from their recycling and waste collection day.

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:							

3. Explanation of customer impact

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

Possible change in collection day and this may be different for recycling and residual waste collection day. Assisted collections will remain in place.

Please describe how you will communicate these changes to your customers

Email or letter to residents impacted by a day change.

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.

There is a potential for staff impact if crew numbers reduce, overall staff numbers on garden waste rounds may reduce and they will likely be re-deployed to other vacancies. Waste collection staff are employed by NSEC.

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

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:

Colin Russell

Date:

26th November 2022

1. The Proposal

Directorate:	Place
Service area:	Recycling & Waste
Budget reference:	PD5
Budget reduction proposal:	Find efficiency savings within the Waste contract – this could include campaigns to improve the sorting of recycling by residents
Budget saving for this financial year:	£150,000

Description of the proposal:

Recycling should be presented within recycling boxes in line with the requirements and information provided within the service leaflet and as outlined in various social media and other communications. Separating out the different materials within the recycling box, allows collection crew to empty the recycling box within 20 seconds, whereas a mixed-up recycling box can take the crew up to 2 minutes to sort out materials and load into the vehicle. This reduction in time, makes the crew more efficient and the different materials will be a higher quality as there is no contamination.

Summary of changes:

There are no changes to how to present the recycling in the container. This proposal is about reinforcing this message to ensure more residents present their recycling as outlines in service materials.

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:							

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 proposal is to carry out engagement work with residents on how to sort material within recycling container correctly to maximise productivity of crew. Ongoing assisted collections will continue.

Please describe how you will communicate these changes to your customers

We will reinforce the service messages through the provision of leaflets, door knocking, social media and crew cards. This information will be available in a range of formats.

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

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

Colin Russell

Date:

26th November 2022

1. The Proposal

Directorate:	Place
Service area:	Recycling & Waste
Budget reference:	PD6
Budget reduction proposal:	Refresh and embed a policy to minimise replacement/additional bins/containers
Budget saving for this financial year:	£50,000

Description of the proposal:

The number of new and replacement containers supplied continues to increase and the unit cost of containers has doubled over the last year.

The amount of new developments has put a strain on the container budget and the cost of the resource required to deliver them. This proposal is to seek to charge developers for the supply of a suite of containers for each property being built. Also, to have a more robust policy around the use of unauthorised, additional rubbish bins at some properties (which deters recycling) and ensuring larger bins, that have been previously agreed, are still required by the householder and they're not able to use the standard size bin.

Summary of changes:

Charge developers/residents for the provision of containers

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				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:							

3. Explanation of customer impact

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

Overall low impact but could impact on residents on low income who may find it more difficult to pay for a replacement.

Developers would be charged for new containers. This is likely to be a low impact when considering the value of properties being sold – container costs would be minimal.

Please describe how you will communicate these changes to your customers

We will notify residents through North Somerset Life articles, Press releases, e life, social media etc.

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

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

Colin Russell

Date:

26th November 2022

1. The Proposal

Directorate:	Place
Service area:	Recycling & Waste
Budget reference:	PD7
Budget reduction proposal:	Campaigns to increase recycling and reduce disposal costs
Budget saving for this financial year:	£50,000

Description of the proposal:

Run a campaign to reduce waste and increase recycling. This will be in a limited area, rather than authority wide. This will allow possible use of an additional container which will allow more materials to be separated.

Summary of changes:

There are no changes to how to present the separated-out materials for recycling but it's likely the campaign will trial an additional container (sack) for cardboard which will assist in keeping cardboard and glass separate. At the present time both materials are in the same container and can become mixed, which causes contamination and can damage the baler unit at the recycling transfer station (glass is an abrasive). The campaign will also reinforce the other recycling messages that are within the service leaflet and promoted on social media and North Somerset Life.

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:							

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 proposal is to carry out engagement work with residents on how to sort material within recycling container correctly to maximise productivity of crew and improve

quality of materials recycled. This helps with onward sale of the commodity both on acceptance and price.

Please describe how you will communicate these changes to your customers

We will advise of any changes through leaflets, door knocking, social media and crew cards

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:

Colin Russell

Date:

26th November 2022

1. The Proposal

Directorate:	Place
Service area:	Recycling & Waste
Budget reference:	PD9
Budget reduction proposal:	Income from public surveillance cameras and private CCTV monitoring
Budget saving for this financial year:	£10,000

Description of the proposal:

Our CCTV system is now fully digitised, as a result it is more flexible and allows easier deployment. This means we can start to look at marketing our CCTV service to other stakeholders throughout North Somerset.

Summary of changes:

Expansion of the use of the CCTV service to allow provision of services to other stakeholders.

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:							

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 in respect of generating income. It will not have an impact on the current level of service provision for residents and visitors in North Somerset.

Please describe how you will communicate these changes to your customers

N/A

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

<u>Service area</u>	<u>Value of saving</u>
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: Colin Russell
Date: 2nd December 2022

1. The Proposal

Directorate:	Place
Service area:	Safer Communities
Budget reference:	PD10
Budget reduction proposal:	Fixed Penalty Notice (FPN) Revenue for Anti-Social-Behaviour & CCTV used to issue FPNs for Highways and Public Protection Order and review funding models for Community Response
Budget saving for this financial year:	£50,000

Description of the proposal:

CCTV will be involved in issuing of FPN for highways and public space protection order breaches. FPN's will be issued by community response officers and environmental enforcement company for anti-social behaviour offences.

The review of funding models for Community Response proposal will be considered in 2024/25.

Summary of changes:

Community response officers and the environmental enforcement company already issue FPN's for anti-social behaviour. The use of CCTV to do the same is a new addition and will allow for greater coverage of the 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?

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:							

3. Explanation of customer impact

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

FPN's are already issued by Community Response Officers and the environmental enforcement company. The introduction of CCTV to also issue FPN's is an extension of an existing process. It is not expected that there will be any equalities impact because of this proposal.

Please describe how you will communicate these changes to your customers

The changes are an extension to who issues FPN's and will be included within our enforcement policy

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:

Colin Russell

Date:

25th November 2022

1. The Proposal

Directorate:	Place
Service area:	Open Spaces, Natural Environment and Leisure
Budget reference:	PD11
Budget reduction proposal:	Realign income budgets for leisure centres to current usage levels
Budget saving for this financial year:	£15,000

Description of the proposal:

Reduce budget for free access to leisure centres for Armed Forces personnel and their families (where eligible) to match usage levels.

Summary of changes:

Analysis of the numbers of people that use this scheme has been carried out and the budget has been reduced to reflect actual usage.

Memberships issued to forces personnel who reside in North Somerset has been reducing over the past three years, by about one third, from 162 passes issued in 2020 to 106 in 2022.

Reduced take up of the scheme is reflected in a lower take up of activities. For example, there were only 260 sessions undertaken in 2020/21, 232 sessions in 2021/22 and, to date, in 2022/23 555 sessions have been delivered. These numbers are considerably lower than the proposed new budget which has been set to cover a 50% increase in current use.

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

Yes No

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

DE15 – 2021/22

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

In 2021/22 a full consultation with members was conducted and a revised scheme offered to eligible members of the Armed Forces Community. This offer remains but as above take up is lower than budgeted for.

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.

Users who are currently benefiting from the scheme will continue to be able to access the relevant leisure centre activities for free

Please describe how you will communicate these changes to your customers

This will not be communicated because the current users of the scheme will not experience any change.

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

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

John Flannigan

Date:

28th November 2022

1. The Proposal

Directorate:	Place
Service area:	Open Spaces, Natural Environment and Leisure
Budget reference:	PD12
Budget reduction proposal:	Make permanent the existing closure of Churchill Sports Centre
Budget saving for this financial year:	£117,000

Description of the proposal:

Make permanent the closure of Churchill Sports Centre

Summary of changes:

- Churchill Sports Centre's future has been subject to extensive engagement with our Executive, local ward members, parish councils in the area and local stakeholders with all options having been explored.
- Regrettably, we have reached the conclusion that the only affordable option is the permanent closure of the pool and studio.
- No affordable options have been identified by the council nor the local community to reinstate services that have been closed for the past two and a half years.
- However, the sports pitches and sports hall remain available for community use as they have done throughout the closure period, operated by Churchill Academy.
- Discussions are under way about the future of the asset and we will share more information on this when we're able to.

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

Yes No

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

DE5 2021/22

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

This proposal was in relation to the temporary closure of Churchill Sports Centre

following the pandemic with the aim that a sustainable solution for the sports centre would be found enabling it to re-open. The consideration of equality issues such as access to sports facilities for disabled people was included in the discussions.

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				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.

Churchill Sports Centre has been closed for the past 2.5 years meaning that the facility has not been available for use by anyone since then. The confirmation of the permanent closure of the centre will not change this situation. It is expected that previous users have found alternative venues and opportunities for leisure activities.

An EIA was completed in 2020 which identified the following user group profiles although it is not possible to know if these are still relevant as there are no centre users to evaluate.

Age Group	NSC Percentage	Churchill SC User Percentage
60+	30.0%	13.3%
50-59	14.3%	12.7%
40-49	12.9%	14.6%
30-39	11.4%	7.7%
18-29	11.0%	12.3%
17 and under	20.3%	39.4%

As this shows there was a higher impact on those aged 17 and under in terms of these user profiles. This can be associated with the number of swimming lessons that are held on the site compared to other membership types. The total number of members that the above figures are related to is 742 of which 172 were swimming school members. There are other pools that provide swimming lessons, and it is assumed that people are travelling to these alternative locations such as Hutton Moor in Weston super Mare and Kings of Wessex in Cheddar to get their swimming lessons.

In relation to the distance travelled to the site the following table illustrates that most users of the facilities at Churchill SC are within a radius of 3 miles of the centre, this encompasses the villages of Puxton, Banwell, Wrington, Burrington and Congresbury. (Please note that the 3 miles is in a straight line rather than actual travel distance).

Distance travelled	Percentage
Under 1 mile	22.9%
Between 1 and 2 miles	20.0%

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:

John Flannigan

Date:

28th November 2022

1. The Proposal

Directorate:	Place
Service area:	Open Spaces, Natural Environment and Leisure, Seafronts and Parks
Budget reference:	PD13
Budget reduction proposal:	Seafront staff review
Budget saving for this financial year:	£40,000

Description of the proposal:

This review includes consideration of Seafronts and Parks Staff and alterations to staff structure related to the Tropicana and Bay Café's interim operation.

This will link to the Tropicana/Bay Café MTFP Proposals. (PD14)

Summary of changes:

It is proposed to restructure the Seafronts team.

The changes are required following a management review of operational arrangements and will ensure sufficient and suitable levels of management are maintained across 7 days of service delivery.

The current structure does not enable a planned and effective approach to ensuring managers and team leaders are consistently available at key times. Current practice relies on the goodwill of managers and team leaders to be regularly available out of hours; and managers are regularly required to work additional hours during evenings and weekends. Whilst this is an accepted part of their roles during large scale events and extreme periods of high visitor numbers it has become the norm. Reliance on managers and team leaders to undertake out of hours working detracts from the core function of their roles and places an unfair burden on the work life balance.

The restructure will create a robust core of managers and leaders that are supported by flexible and responsive teams.

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

Yes No

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

N/A

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			
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 about creating a new staff structure and will have no impact on users' experience of the seafront or Tropicana.

Please describe how you will communicate these changes to your customers

This is a staffing change and will not therefore be actively communicated.

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.

Overall 6.8 posts will be deleted

- 3.8 x permanent, filled posts will be deleted
- 3 x FTE (vacant posts) will be deleted from the Bay Café

Overall 3 x new permanent FTE posts will be created

3 x FTE will have minor amendments to duties

1 x 0.8 FTE will be funded by the Bay Café Operator until October 2023 following which the post will be TUPE transferred to the Café/Tropicana operator.

Overall 1 x FTE post (filled) will be deleted.

This staff review will be conducted with the support of HR ensuring that all staff consultation requirements are met.

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:

John Flannigan

Date:

28th November 2022

1. The Proposal

Directorate:	Place
Service area:	Libraries and Community
Budget reference:	PD14 (a)
Budget reduction proposal:	Review the commercial model for the following buildings: <ul style="list-style-type: none">• Somerset Hall• Playhouse Theatre• Tropicana• The Bay Café

Budget saving for this financial year: This EIA relates to the savings proposed for Somerset Hall is £39,000

Description of the proposal:

Review the commercial model for Somerset Hall, Portishead including investigating the transfer of the lease to community management.

Summary of changes:

Review the commercial model and make recommendations. Consider whether to transfer the lease of Somerset Hall to community management, taking into account Schedule 5 of the lease that outlines the permitted use of the Hall i.e. a “public hall for education and recreational purposes”. Also, that whoever takes on the assignment of the lease understands that they take on responsibility for the maintenance of the plaza area of The Precinct and that they can satisfy the landlord that they have the capabilities of fulfilling this obligation.

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

Yes **No**

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

n/a

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			
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.

Community use of the Hall is a condition of the lease. Transferring the lease to another party located in the community should safeguard community use of the space. Transferring the lease to another party with increased capital to invest in the site may improve the space for use by the whole community.

Please describe how you will communicate these changes to your customers

A consultation will take place with those groups currently using the Hall and the wider community to ensure that any impacts are understood and mitigations identified. A communications strategy will be developed as part of the transformation.

4. Staff equality impact summary

Are there any staffing implications for this proposal? No Yes

Explanation of staff impact

This is not yet fully understood and will be dependent on the way forward for Somerset Hall.

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:

n/a

Is a further detailed equality impact assessment needed? Yes No

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

Service Manager:

Emma Wellard

Date:

13th December 2022

1. The Proposal

Directorate:	Place
Service area:	Open Spaces, Natural Environment and Leisure
Budget reference:	PD14 (b)
Budget reduction proposal:	Review the commercial model for the following buildings: <ul style="list-style-type: none">• Somerset Hall• Playhouse Theatre• Tropicana• The Bay Café
Budget saving for this financial year:	This EIA relates to the savings proposed for the Playhouse Theatre £25,000

Description of the proposal:

Divest/Transfer the Playhouse to third party management:

Summary of changes:

The Council has a contract with Parkwood Theatres to manage the Playhouse theatre. Parkwood are responsible for the day-to-day management of the building as well as organising, funding and delivering the programme of shows held at the theatre. This proposal is to update the contract so that Parkwood take on a full repairs lease of the building. This will mean the Council can save its repair and maintenance 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?

N/A

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			
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 relates to an administrative change to the way in which the building is managed not to the programme of events or the structure of the building.

Please describe how you will communicate these changes to your customers

No communication needed as no impact on customer experience.

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:

Is a further detailed equality impact assessment needed? No

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

Service Manager:

John Flannigan

Date:

28th November 2022

1. The Proposal

Directorate:	Place
Service area:	Open Spaces, Natural Environment and Leisure
Budget reference:	PD14 (c)
Budget reduction proposal:	Review the commercial model for the following buildings: <ul style="list-style-type: none">• Somerset Hall• Playhouse Theatre• Tropicana• The Bay Café
Budget saving for this financial year:	This EIA relates to the savings proposed for the Tropicana and The Bay Café: £184,000

Description of the proposal:

Divest/Transfer the Tropicana and Bay Café to third party management:

Summary of changes:

The Council is seeking Expressions of Interest from third party organisations to manage the Tropicana and Bay Café. The Council is looking for interest from private or charity sector organisations and is flexible in what such services might be, subject to delivering the objectives of the Placemaking strategy.

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

Yes No

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

N/A

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			
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 will create a new supplier for services provided at the Tropicana and Bay Café. However, the new provider would have to deliver services that meet the

Placemaking objectives, and as these are already being delivered by the Council, no change is anticipated.

Please describe how you will communicate these changes to your customers

Any changes to the services provided at the Tropicana will be communicated through North Somerset Life, social media etc.

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.

Any new providers will be required to TUPE transfer the staff to their employment

- 0.8 x FTE The Bay Café
- 1.8 x FTE Tropicana Events

A review of the associated Seafronts and Parks Structure is as a separate MTFP proposal 'Seafront staff review' (PD13). The posts above are the remaining posts required to operate The Tropicana and Bay Café until the future deliver method is determined.

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: John Flannigan
Date: 28th November 2022

1. The Proposal

Directorate:	Place
Service area:	Libraries and Community
Budget reference:	PD15
Budget reduction proposal:	Reduce the budget for curatorial service
Budget saving for this financial year:	£5,000

Description of the proposal:

Reduce the budget for the curatorial service by £5,000, specifically removing the budget for conference attendance, subscriptions, advertising, and fees, which were last spent in 2017. The curatorial service is now outsourced to the Southwest Heritage Trust and therefore this element of the budget is no longer required.

Summary of changes:

£5,000 to be removed from the curatorial service 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			
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.				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 budget has been unspent for the last 4 years so no impact on customers is anticipated.

Please describe how you will communicate these changes to your customers

No communications will be needed as no customer groups will be affected.

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

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

6. Review and Sign Off

Service Manager Review

Insert any service manager comments here:

None

Is a further detailed equality impact assessment needed? Yes No

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

n/a

Service Manager: Emma Wellard

Date: 15th November 2022

1. The Proposal

Directorate:	Place & Adult Social Services
Service area:	Home to School Transport / Community Meals
Budget reference:	PD17
Budget reduction proposal:	Establishment of a single, council-wide transport function and improved commissioning
Budget saving for this financial year:	£50,000

Description of the proposal:

The Integrated Transport Unit (ITU) proposes to extend its current delivery model by further integrating the transport related functions, structure and rationalised resources that are currently independently commissioned within North Somerset Council's Community Meals service.

The ITU has successfully piloted the integration of Community Meals and Home to School Transport Services which work seamlessly together, providing financial, sustainability and environmental benefits, whilst also de-risking the services and supporting business continuity.

The next stage is to bring forward a staff consultation with both Home to School Transport (HTST) and Community Meals operational staff. Informal staff briefings have already taken place.

Summary of changes:

- The ITU will be acting as a Transport Commissioning model for drivers / vehicles / route planning. Adult Social Services are to be responsible for all other service requirements for Community Meals i.e., policy, meal planning, budgets etc
- Initial cost mitigation of £81k identified. However, community meals budget was overspent by £80k in 2021/22 so this is a cost mitigation rather than a bankable MTFP saving at this point – there are no known mitigations for the overspend in adult services.
- Possible redundancy payments, however, we aim to retain all staff and have considered current contractual hours.

Is this a continuation of a previous medium-term financial plan saving? No

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

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			
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 anticipated that the council's customers will not see any impact as a result of this proposal. The proposed new approach to delivering the service means that we can mitigate service losses and improve service delivery across the board through continuity of service and consistency in staff training and resource deployment.

Please describe how you will communicate these changes to your customers

Any changes will be following a formal consultation process, which included staff briefings and individual one to ones. We anticipate that there will be no impact to customers as this project is to bolster resilience and consistency within both services. If the project is successful, lines of communication will remain the same for customers.

4. Staff equality impact summary

Are there any staffing implications for this proposal?

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.

There are 17 drivers across Home to School Transport and Community Meals with contracted posts, ranging from 3 – 40 hours per week. This proposal is subject to a staff consultation process, the project endeavours to onboard current staff within a revised shift pattern, however the start and finish times of the shift patterns will be the significant change to the current operational deployment. The shift patterns have been trialled as part of the pilot and was successful in delivery.

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:

A corporate Transport Commissioning Board has been overseeing the development of this approach since the establishment of the Integrated Transport Unit. This project is a further development of the overall direction and approach to transport commissioning across the Council to ensure a full range of benefits are realised including seamless integration, financial sustainability, environmental benefits and support for business continuity in a high-risk market.

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

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

Service Manager: Huw Thomas Jones

Date: 13th December 2022

1. The Proposal

Directorate:	Place
Service area:	Home to School Transport
Budget reference:	PD18
Budget reduction proposal:	Re-visit safe walking routes to school
Budget saving for this financial year:	£100,000

Description of the proposal:

Implement additional safe routes to school where viable to reduce the need for transport to be provided and encourage walking to school for health benefits as well as cost reductions to the council.

Summary of changes:

In some locations, where a safe route to school is implemented, children will be able to walk to school rather than have transport provided to them at the expense of the council. This is for children at mainstream schools without special educational needs – a different type of transport assessment applies to children with special educational needs.

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

Yes No

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

PD S7 – 2022/23

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

As identified an EIA is completed for each viable safe walking route.

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		X
People in particular age groups			X		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		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 would be positive and negative impacts of the change, the level of impact is considered to be low. The positive impacts are that the children and parents will have safe walking routes to and from school which will have a positive impact on physical and mental health. The negative impacts could be that parents and carers may have inflexible working hours and have become accustomed to having the children transported to school may take longer to do the school run if walking. The positive and negative impacts apply to children, their parents with potentially more impact on people on low incomes.

Please describe how you will communicate these changes to your customers

We will communicate with the school community and parents and carers to advise of the installation of the safe walking route and changes to the provision of transport.

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?

Each separate project will have an EIA completed as it progresses throughout 2023/24.

Service Manager:

Gemma Dando

Date:

5th December 2022

1. The Proposal

Directorate:	Place
Service area:	Highways and Parking Services
Budget reference:	PD20
Budget reduction proposal:	Moving traffic violations - Adopt new powers available to Highways Authorities to improve safety and reduce congestion by enforcing traffic contraventions
Budget saving for this financial year:	£100,000

Description of the proposal:

Adopt new powers available to Highways Authorities to improve safety and reduce congestion by enforcing traffic contraventions.

Summary of changes:

Adopting these powers will allow NSC to enforce traffic contraventions that are enforceable by the police.

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

Yes **No**

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

N/A

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			
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 negative impact on road users as the proposals only change who enforces the traffic contraventions.

Positive impact on traffic movement and access as adopting the powers will allow greater enforcement in key areas. Schools zigzags for example.

Please describe how you will communicate these changes to your customers

None planned currently as no impact on road users.

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. Additional staff will be required to adopt the proposal; however these will be self-funding.

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:

Darren Coffin-Smith

Date:

2nd December 2022

1. The Proposal

Directorate:	Place
Service area:	Highway and Parking Services / Transport
Budget reference:	PD21
Budget reduction proposal:	Bus Lane enforcement
Budget saving for this financial year:	£100,000

Description of the proposal:

Bus lane enforcement at existing bus lane and gate locations. Allocation of bus gate and bus lane enforcement income at the current sites: Odeon (Weston-super-Mare), Red Admiral (Weston super Mare), Commercial Way (Worle) and Queensway (Worle). Income generation is not certain and is reliant on the actions of the general public. 10% of any PCN cost goes to court and DVLA fees.

Summary of changes:

Drivers who use bus lanes in Weston-super-Mare without authorisation may be issued with a Penalty Charge Notice (PCN). Enforcement of bus lanes has the following benefits:

- more free-flowing public transport due to fewer illegally parked or queuing vehicles
- reduced journey times for public transport, encouraging more people to use services
- safer roads with fewer accidents
- improved highway management
- consistency with neighbouring authorities

Area of enforcement cover four bus lanes in Weston-super-Mare located at:

- Queensway bus terminus, Worle - entrance from Commercial way (near McDonalds) and Queensway
- Locking Road - entrance opposite Red Admiral, west bound
- Locking Road - entrance by the Odeon cinema, east bound

The lanes are monitored using Automatic Number Plate Recognition (ANPR) camera systems. The cameras will record breaches and automatically generate Parking Charge Notices (PCNs).

While other bus lanes may not have cameras at the moment those remain under review and should only be used by the appropriate vehicles.

Penalty charge notices are charged at £70, or £35 if paid within 21 days.

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

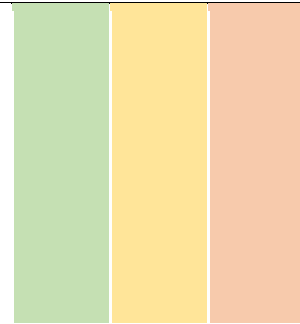
Impact type

	H	M	L	N	+	=	-
Disabled people (Including consideration of neurodiversity)			X		X		
People from different ethnic groups				X			
Men or women (including those who are pregnant or on maternity leave)			X		X		
Lesbian, gay or bisexual people				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



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 introduction of a more robust enforcement approach to the dedicated road space for public buses, has a wider benefit to those who most rely on the bus as a primary mode of transport, and those who could transition to more sustainable forms of transport in future years. Delays to buses often cause anxiety and impact on the reputation and efficiency of the bus services, this in turn effects those who use it as a primary mode of travel statistically this tends to be the young, older and disabled people, habitually resulting in a higher dependency on single occupancy trips or car ownership, the use of the bus often leads to a greater use of sustainable travel modes such as walking and cycling too.

Please describe how you will communicate these changes to your customers

This scheme has already been consulted through normal scheme engagement processes and is delivered and implemented. This MTFP proposal seeks to assign some of the income from the enforcement to the Council's budget baseline.

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 processing of fines associated with any contraventions will require additional resource to manage, this is anticipated in the scheme to be cost neutral and achievable within overall resource levels.

Staff resources will be required to implement enforcement action and will be required to be secured in tandem with delivery of the infrastructure schemes.

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:

Bella Fortune

Date:

6th December 2022

1. The Proposal

Directorate:	Place
Service area:	Highway Technical services
Budget reference:	PD22
Budget reduction proposal:	Realign budget for structure repairs to reflect actual spending
Budget saving for this financial year:	£25,000

Description of the proposal:

Reduce revenue budget for structure repairs to reflect actual revenue spending.

Summary of changes:

Currently due to resource difficulties the revenue budget is not spent in its entirety. This proposal formalises what is already happening. Revenue spending is available for in year emergency repair work as well as non-capitalised expenditure e.g. devegetation of structures and graffiti removal. Reduction of the budget will minimise the ability to carry out proactive repairs if resources ever become available but is currently sufficient to carry out in year emergency repairs.

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

Yes **No**

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

N/A

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			
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 impact as a result of this budget proposal as historically it has not spent.

Please describe how you will communicate these changes to your customers

No communication planned as no impact as a result of the proposal.

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:

Historic budget not spent; this has been the case for many years.

Is a further detailed equality impact assessment needed? Yes No

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

Service Manager:

Darren Gilbert

Date:

7th December 2022

1. The Proposal

Directorate:	Place
Service area:	Major Projects
Budget reference:	PD23
Budget reduction proposal:	Reduce external spend and increase internal spend on the Capital Programme
Budget saving for this financial year:	£200,000

Description of the proposal:

As part of the Council's extensive major projects programme, we appoint consultants to support the teams in the development, management, and delivery of these major projects. The proposal is to divert a small percentage of the fees attributable for professional services to supporting existing council staff in delivering the equivalent service on behalf of major projects so reducing our reliance on external resource and recycling internally fees.

Summary of changes:

There are no changes proposed to existing processes or procedures. The proposal looks at staff delivering the same service from external to internal resource.

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.

There is no impact or changes within any identified group. The proposal is solely dealing with resource to deliver the same service using the same processes and procedures.

Please describe how you will communicate these changes to your customers

Not needed as no impact anticipated

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. Existing staff will accommodate workflows resulting from this proposal. Likely numbers to be determined but will potentially involve several services including economy, legal, procurement for example. Ongoing workloads will be monitored through team meetings and one to ones.

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:

Alex Fear

Date:

23rd November 2022

1. The Proposal

Directorate:	Place
Service area:	Development & Placemaking
Budget reference:	PD24
Budget reduction proposal:	Realign budget for affordable housing
...	income
Budget saving for this financial year:	£28,000

Description of the proposal:

To increase income target from affordable housing

Summary of changes:

The council collects an “enabling fee” for each affordable housing unit delivered (currently £550 per unit).

The council has increased its target for delivery of affordable homes from 150 up to 200 per year. In line with the increase in housing delivery, the income from enabling fees will increase. For an additional 50 units/year this equates to £27,500 per annum.

The fees are well-established and are allowed for in the budgets of Registered Providers (RPs), landowners and developers.

The fees help to pay the costs of the council associated with the delivery of housing – for example in setting planning policies, brokering relationships between RPs, developers & landowners, and negotiating S106 agreements.

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

Yes

No

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

N/a

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		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 increase in fee income to the council is not expected to have direct impacts on any of the groups above.

Where there are any indirect impacts, these will be positive, in providing additional income to increase and accelerate the delivery of affordable housing.

Please describe how you will communicate these changes to your customers

As the fees are charged per unit, there is no impact to be communicated to customers. The sums are allowed for in the budgets of RPs, developers & landowners.

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:

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:

Jenny Ford

Date:

28th November 2022

1. The Proposal

Directorate:	Place
Service area:	Development & Placemaking
Budget reference:	PD25
Budget reduction proposal:	Deletion of vacant officer post within Development Team
Budget saving for this financial year:	£36,000

Description of the proposal:

To delete a vacant JM1 grade post from the Development Team

Summary of changes:

To delete this post, which has been vacant for more than 12 months.

Proposals link to wider re-structuring of Development / Property & Projects Teams, including additional transformation funding. This will ensure that work continues to be resourced.

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

Yes **No**

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

N/a

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			
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.

Proposals link to wider re-structuring of Development / Property & Projects Teams, including additional transformation funding. This will ensure that work continues to be resourced, therefore no/neutral impact on our customers

Please describe how you will communicate these changes to your customers

Not required – post has been vacant for an extended period and work will continue to be resourced.

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.
 Deletion of JM1 post – however this post has already been vacant for an extended period.

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

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:

Jenny Ford

Date:

28th November 2022

1. The Proposal

Directorate:	Place
Service area:	Planning
Budget reference:	PD26
Budget reduction proposal:	Estimated increase in national planning application fees
Budget saving for this financial year:	£16,000

Description of the proposal:

Planning application fees are set nationally. The Levelling Up & Regeneration Bill currently going through Parliament suggests an increase in planning application fees to be introduced nationally. The bill however has been delayed and it is not known if and when the fee increase will be introduced.

Summary of changes:

Forecasting planning application fee receipts is not an exact science as it depends on the number and type of planning applications submitted. This in turn depends on a variety of factors including the national economic situation. In recent years the Council, has struggled to achieve its current fee income target so a conservative forecast of increased income by £16,000 per year is considered appropriate at this stage.

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				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.

Planning application fees are set nationally and are not discretionary. There are a sliding scale of fees according to the scale and nature of the proposal. This may have a low impact on those who are on a low income due to the increase in charges.

Please describe how you will communicate these changes to your customers

They will be advised through the Council website and republished fee schedules.

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

The post has been vacant for 18 months and services have been advised to seek alternative advice if and when required.

Is a further detailed equality impact assessment needed? Yes No

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

Service Manager: Richard Kent

Date: 22nd November 2022

Medium Term Financial Plan Equality Impact Assessment 2023/24

Service area: Planning
Budget reference: PD27
Budget reduction proposal: Delete vacant Access Officer post
Equality impact assessment owner: Richard Kent
Assistant Director/Director sign off: Alex Hearn
Review date: January 2023

Budget Ref.	Budget Reduction Proposal	Budget Reduction £				Staffing Reduction (FTE)
		2023/24	2024/25	2025/26	2026/27	2023/24
PD27	Delete vacant officer post	£19,000				0.4

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

(Please provide a brief explanation of the project/proposals. You should consider the impact on both customers and staff)

The budget for a part time Access Officer (equivalent to 2 days/week) was transferred to place following the retirement of the previous postholder in March 2021. This budget has been retained but the post not filled since the full-time post holder left. The proposal is to remove this budget and delete the post.

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

The role of the Access Officer included advising on the access needs of disabled people in the development of council projects and in planning applications where there was an element of public access. The removal of this dedicated post will require a broader range of council officers to incorporate access for disabled people into their projects, this may mean projects engaging with external access consultants to provide expert advice to make sure their statutory requirements are met.

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?

Lists of planning applications for new developments where access requirements would need to be considered by the designers of the projects. One focus of the access officer role was to advise on detailed design issues, however there was a broader element to the role considering how diverse communities engaged in public spaces, providing an inclusive space for all. Broader issues such as transport and community safety would have also been considered.

Records aren't held of the number of projects which involve public spaces. In the year to date the Council has decided approximately 900 planning applications, of which approximately 700 were for house extensions.

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?

The post has been vacant since the previous post holder retired over 12 months ago. Designers of projects are now required to seek their own design guidance to make sure statutory requirements are met.

Planning application for significant new development must be accompanied by a Design and Access Statement. The purpose of *Design and Access Statements* is to show how a designer has considered the need to create high-quality places that are inclusive and easy for everyone to use.

In line with the National Planning Guidance, the Council has adopted planning policy DM42 to secure accessible and affordable housing and has developed more detailed supplementary planning guidance in its Accessible Housing Needs Assessment Supplementary Planning Document (SPD).

Part M of the Building Regulations set out the requirements for access to and use of buildings. These are enforced through applications for approval under the Building Regulations either to the Council or to approved independent inspectors.

Applicants for residential development are required to submit an Accessible Housing Statement.

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

Not that we are aware.

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

Consultation and engagement with the Council's Disability Access Group is facilitated by the Council's Inclusion and Corporate Development Team ensuring wherever possible the voices of disabled people are reflected in council led projects.

There has not been direct consultation with designers of projects. As the post has been vacant (and thereby the previous source of design advice not been available) for over 12 months the issue had been picked up on a case-by-case basis.

All planning applications are published on the Council's website for public comment. All comments received are considered before the application is decided.

This proposal was shared with the Equality Stakeholder Group on 12th January 2023 and they made the following comments:

Comment	Response
One of the mitigating actions is the proposal that external consultants are engaged to provide access advice. Is the council able to identify how much has been spent on external consultants so far?	Consultancy input for private sector developers would be part of a developers' normal design costs and is not a cost to the Council. For Council projects, the design input would be part of the overall project cost. These costs will be monitored.
How are we ensuring that all relevant officers are aware of disability access issues.	Ongoing training to be planned in conjunction with the Disability Access Group to build shared understanding, transparency etc.
The consideration of access issues needs to consider the needs of those with a hidden disability, including people with a learning disability and dementia.	Noted and this will be considered in the development of the training for officers.
In the absence of a dedicated Access Officer the Disability Access Group has a range of expertise and could be engaged at a strategic level and review some individual case studies. Consider ways in which the Disability Access Group can be engaged with at the early stage of council led projects.	It is proposed to formalise liaison between relevant teams and the Disability Access Group so the Group has the opportunity to flag potential access issues during the project development stage.
The EIA should acknowledge the loss of co-ordination and oversight of this important corporate issue as a result of the loss of a dedicated post holder, this will not be replicated through the appointment of consultants.	Noted. Some of the strategic elements of the previous Access Officer role have been absorbed into other roles in the Council.
How are Design and Access statements monitored? Do officers review if proposed changes are implemented?	Statements are assessed as part of the normal consideration of planning applications.
Consider how Disability Access Group can also be involved in schemes after they have been implemented to see how environment is working.	A list of projects could be provided for that the Disability Access Group to review and provide feedback.

2.5 What has this told us?

The Disability Access Group has a range of expertise which could be engaged in considering the strategic approach to access issues as well as providing feedback on individual case studies.

The Council has policies and guidance in place to enable designers to develop inclusive designs. The Building Regulations provides controls for access to and use of buildings.

The removal of the budget for remainder of this dedicated post may require a broader range of council officers to develop or procure expertise on access design issue for their projects. This may mean engaging with external access consultants to provide expert advice.

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

The Equality Stakeholder Group made some helpful comments re the ongoing engagement with the Disability Access Group and other stakeholders to ensure that Council led projects continue to consider access issues. We will develop an improved process to ensure that the Disability Access Group is consulted on major schemes.

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	Disabled access issues will not be considered in the same manner as previously. Relevant issues will now be considered by means other than a single 0.4FTE as set out in the Action Plan below
People from different ethnic groups			X				X	Relevant issues will be considered by means other than a single 0.4FTE as set out in the Action Plan below.
Men or women (including pregnant women or those on maternity leave)			X				X	As above
Lesbian, gay or bisexual people			X				X	As above
People on a low income			X				X	As above
People in particular age groups			X				X	As above
People in particular faith groups				X				
People who are married or in a civil partnership				X				
Transgender people				X				

Impact Level					Impact Type			Summary of Impact
	H	M	L	N	+	=	-	
Other specific impacts, for example: carers, parents, Armed Forces Community, impact on health and wellbeing. Please specify:				X				

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**

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 removal of this dedicated post will require a broader range of council officers to incorporate access for disabled people into their projects, this may mean engaging with external access consultants to provide expert advice.

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 Council will continue to work with the Disability Access Group on strategic matters albeit not through a single officer	Feedback from the Group
Designers of project will be expected to consult with the Disability Access Group at the early design stage of projects.	As above
Training will be provided for relevant officers on disabled access design considerations in conjunction with the Disabled Access Group	Annual staff training plan

Relevant policies including design and access statements will be reviewed on a regular basis

As part of normal review processes

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

N/A

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

They will be advised of the guidance already available and on a case-by-case basis to seek alternatives methods of design advice if required.

Medium Term Financial Plan Initial Equality Impact Assessment 2023/24



1. The Proposal

Directorate:	Place
Service area:	Economy
Budget reference:	PD28
Budget reduction proposal:	Economy Team additional income
Budget saving for this financial year:	£16,000

Description of the proposal:

Increased income target for North Somerset Film Office

Summary of changes:

Increase Film Office activity

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			

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:

Jane Harrison

Date:

18th November 2022

Medium Term Financial Plan Initial Equality Impact Assessment 2023/24

1. The Proposal

Directorate:	Corporate Services Directorate
Service area:	Cross cutting
Budget reference:	PD36
Budget reduction proposal:	Annual uplift to fees and charges to cover inflationary cost of services - Place
Budget saving for this financial year:	£124,000

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 takes into account 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 Exec 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
	Total

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

Medium Term Financial Plan Initial Equality Impact Assessment 2023/24

1. The Proposal

Directorate:	Place
Service area:	Highways Electrical
Budget reference:	PD 37
Budget reduction proposal:	Increase scope of LED rollout programme to include Port Marine lanterns and non-LED zebra floodlights to reduce energy consumption
Budget saving for this financial year:	£70,000

Description of the proposal:

To reduce the street lighting energy budget by £70,000

Summary of changes:

There is an existing LED rollout programme which has been replacing existing streetlights with lower energy LED lighting units consequently resulting in a cost saving in energy costs.

It is proposed that this programme is extended to include Port Marine lanterns and non-LED zebra floodlights which is expected to result in a £70,000 reduction in energy 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?

DE20 2019/20 and PD S16 in 2022/23

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

No equality impacts have been identified from the previous savings

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.

There is no expected impact on customers because of this budget proposal.

Please describe how you will communicate these changes to your customers

No communication required

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.

None

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

Insert any service manager comments here:

No equality impacts identified as part of this budget proposal

Is a further detailed equality impact assessment needed?

Yes

No

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

N/A

Service Manager:

Darren Coffin-Smith

Date:

13th January 2023

Medium Term Financial Plan Initial Equality Impact Assessment 2023/24



1. The Proposal

Directorate:	Place
Service area:	Land Charges & Street Numbering
Budget reference:	PD38
Budget reduction proposal:	Realign income budget for Land Charges & Street Numbering to reflect an increase in fees to offset the cost of providing the service
Budget saving for this financial year:	£19,000

Description of the proposal:

The charging structure for street naming and local land charge services has been reviewed, this proposal seeks to reflect the changes by increasing the income budget.

The level of charging will not exceed the cost for providing the service. The proposed increase in fees would cover the costs of the street naming and numbering service and contribute to covering the costs of the local land charges service.

Summary of changes:

To increase the income budget by £19,000

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

Yes No

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

N/A

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			
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 equality impacts have been identified since the scope of the existing online service provision and face to face support will not be affected by this proposal.

Please describe how you will communicate these changes to your customers

The changes will be included within the fees and charges 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
	Total

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:

Richard Kent

Date:

13th January 2023

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 vacancy management target within Place Staffing Budgets
Budget saving for this financial year:	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 because 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.			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

Service area	Value of saving

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

