

Budget EqIA webpage - <https://www3.northamptonshire.gov.uk/councilservices/council-and-democracy/equalities/equality-impact-assessments-eqias/Pages/budget-proposal-eqias-2019-2020.aspx>

Proposals where the impact on at least one group has been assessed as negative or where the impact is uncertain and further work is required

Proposal Ref	Proposal Title	Business Unit	Proposal Description	2019-20 £k
18-001-21	Shaw PFI Programme - Decommission Day centre service	Adult Services	Savings from decommissioning day care services and transport contract and move clients to other provision.	100
18-001-22	Eleanor Lodge - Change of use	Adult Services	Re-purposing of Eleanor Lodge site to supported living accommodation for customers with more complex Learning Disability - there is a shortage providers who can support their needs and the existing Council provision is expensive due to demand vs supply.	300
18-002-15	Rationalisation of contracts - Domestic Abuse targeted support	Children First Northamptonshire	Children's service provision and location review, and contract reductions including a reduction in funding for support services countywide.	800*
	Rationalisation of Contracts – End the Multi Systemic Therapy Family Integrated Transitions (FIT) service			
	Rationalisation of Contracts – Not in Education, Employment or Training Contract			

\*revised figure

**Cumulative Impact Assessment**

Proposal Title	Sex	Gender Reassignment	Age	Disability	Race & Ethnicity	Sexual Orientation	Religion & Belief	Pregnancy & Maternity	Human Rights	Other
Shaw PFI Programme - Decommission Day centre service			Older people							
Eleanor Lodge - Change of use										
Rationalisation of contracts - Domestic Abuse targeted support	Women		Children and young people							
Rationalisation of Contracts – End the Multi Systemic Therapy Family Integrated Transitions (FIT) service	Girls		Children and young people							Young people involved in social care

Proposal Title	Sex	Gender Reassignment	Age	Disability	Race & Ethnicity	Sexual Orientation	Religion & Belief	Pregnancy & Maternity	Human Rights	Other
Rationalisation of Contracts – Not in Education, Employment or Training Contract			Children and young people							Looked After Children; Care Leavers; Young People with Education and Health Care plans; Youth Offenders

**Key**

	Negative impact
	Impact unsure – further work required

**Proposals where the impact on at least one group has been assessed as positive**

Proposal Ref	Proposal Title	Business Unit	Proposal Description	2018-19 £k
18-001-11	Learning Disability Programme - New Learning Disability Provider Framework	Adult Services	New Learning Disability framework with revised pricing strategy that allows for more pre-determined base provider costs and more specific pricing for individual need or specialist care and built in risk and reward.	1,300
18-001-12	Learning Disability Programme - New models of Care	Adult Services	To implement a number of initiatives to improve the quality and effectiveness of Learning Disability reviews, that focus on progression, independence and a	1,500

Proposal Ref	Proposal Title	Business Unit	Proposal Description	2018-19 £k
			strength based ethos. In addition to look at new models of care to meet the increasing demand in the most cost effective way.	

#### Proposals where the impact has been assessed as neutral

Proposal Ref	Proposal Title	Business Unit	Proposal Description	2019-20 £k
18-001-17	Decommission In house Dementia Specialist Domiciliary Care Service	Adult Services	Cease in house provision for remaining Olympus Care specialist service and purchase their care from the Domiciliary care framework.	150
18-001-18	Shaw PFI Programme - Contract Compliance	Adult Services	Savings realised as a result less expenditure on alternative placements by improved Shaw contract Management and compliance improving utilisation and value for money at the Specialist care centres.	1,192
18-001-20	Shaw PFI Programme - Funded Nursing Care	Adult Services	Savings realised as a result of improved Funded Nursing Care (FNC) income from CCGs to NCC for Nursing beds and care currently funding from social care budget.	248
	Increase in Council Tax	Finance	Proposed increase in the level of Council Tax	

#### Proposals where an EqIA was not considered necessary by the service or have already been agreed

Proposal Ref	Proposal Title	Business Unit	Proposal Description	2018-19 £k
17-001-13	Adults Discretionary Services	Adult Services	Reduction in a range of prevention contracts that have come to an end and are not to be renewed in 2019-20.	100
18-001-04	Residential care block contract	Adult Services	Correction of base contractual inflation from 2018-19.	1,157
18-001-05	Client contributions	Adult Services	Additional client contributions achieved in 2018-19 due to impact of fairer contributions change in policy and additional care demand.	2,000
18-001-06	Staff vacancies/Turnover management	Adult Services	Review of Adults vacancy factor has resulted in being able to carry a higher number of vacancies in the service. This is evidenced through vacancies	350

Proposal Ref	Proposal Title	Business Unit	Proposal Description	2018-19 £k
			reported in 2018-19 and 2017-18 this is likely to increase due to natural throughput of staff and the difficulties in recruitment.	
18-001-07	Re-evaluation of base budget across service	Adult Services	Successful income strategies has enabled release of base budget from the Adults service which is now better funded from other sources recognising the growth in demand.	3,772
18-001-08	Capitalisation of equipment (Adult Social Care)	Adult Services	Capitalisation of full NCC spend on community equipment purchased through revenue for Adult Social Care clients under the Community Equipment contract which NASS commissions and runs on behalf of Adult Social Care, Children's Services and Health Partners.	1,100
18-001-09	Capitalisation of equipment (For whole Sustainability and Transformation Plan (STP) system)	Adult Services	Capitalisation of community equipment purchased through revenue under the Community Equipment contract which NASS commissions and runs on behalf of Adult Social Care, Children's Services and Health Partners.	2,000
18-001-10	Sleep-Ins	Adult Services	Removal of budget allocation relating to Sleep-in care services based on High court ruling overturning uplift and backdating (although under appeal) allowing the release of the provision.	3,767
18-001-13	Intermediate Care	Adult Services	Reduction in long term care placements from hospital through more reablement and step down care. Incorporates 24 hour care at home for a short term period to aid hospital discharge and residential care avoidance.	700
18-001-23	Older People Continuing Healthcare Optimisation	Adult Services	To ensure that older people with significant health conditions have improved access to Continuing Healthcare support.	100
18-001-25	Single handed Project	Adult Services	Increase in activity in the single handed project following successful 2018-19 pilot. This reduces the reliance on 2 x4 home carers by utilising Equipment and training in order to step down existing care or reduce care packages for those leaving hospital with 2 x 4 care prescribed.	1,000
18-001-26	NCC Care Home ownership	Adult Services	Opportunity for Block contract Residential home to be taken back into the NCC ownership and converted to manage more complex clients in a more cost effective way.	183

Proposal Ref	Proposal Title	Business Unit	Proposal Description	2018-19 £k
18-001-28	Saxon Court	Adult Services	A private provider development for additional Supported Living scheme for Complex Younger Adults for NCC use to enable step down from high cost residential care to more cost effective community living.	166
18-002-02	Recurrent mitigations - Children First Northamptonshire	Children First Northamptonshire	Impact of previous years mitigations within 2019-20. Mitigations include over achievement of international social worker recruitment, general supplies underspends, Specialist Support savings, reduction in Bad Debt Provision and savings on training costs.	1,134
18-002-03	Agency staff conversion	Children First Northamptonshire	The 2019-20 anticipated full year effect of savings through the campaign to convert Agency staff to Permanent staff during 2018-19 ensuring that Children's Services will have a stable, effective and permanent workforce.	1,624
18-002-04	Reorganisation	Children First Northamptonshire	Efficiencies through the integration of teams to ensure the available resource to support children and families is maximised.	1,207
18-002-05	Reduction in legal spend	Children First Northamptonshire	Reduction in Legal (LGSS Law) spend due to increased control and scrutiny of activity, based on 2018-19 trends.	750
18-002-07	Review of Appeals Rights Exhausted/No Recourse to Public Funds accommodation	Children First Northamptonshire	Improved working with other agencies to reduce support to Appeal Rights Exhausted/No Recourse to Public Funds cases.	350
18-002-08	Reduction in Section 17 support	Children First Northamptonshire	Strengthened policy and adherence around Section 17, which is financial assistance to child/parent to address identified needs to safeguard and promote a child's welfare.	200
18-002-09	Continuation of International Social Worker recruitment	Children First Northamptonshire	The 2019-20 full year effect of savings through the on-going International Social Worker Recruitment campaign ensuring that Children's Service will have a stable, effective and permanent workforce.	725
18-002-10	Review of Mother & Baby assessments	Children First Northamptonshire	Reduced costs of Mother & Baby assessments through the increased use of pre-birth assessments across the partnership in order to reduce the need for such assessments.	400
18-002-12	Residential Short Breaks	Children First Northamptonshire	Through close partnership working, the Clinical Commissioning Groups have committed their financial contribution towards the Residential Short Breaks service.	896

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18-002-13	Review of Unaccompanied Asylum Seeking Children (UASC) accommodation	Children First Northamptonshire	Review arrangements for 18+ UASC population to ensure value for money on commissioned accommodation.	200
18-002-14	Placement Sufficiency	Children First Northamptonshire	Increasing occupancy and review of the statements of purpose for the Council's internal residential homes to reduce reliance on external placements.	1,200
18-002-16	Virtual School	Children First Northamptonshire	Use of Pupil Premium Plus, within grant conditions, to support the educational attainment of Children in Care.	36
18-002-17	Schools capitalisation	Children First Northamptonshire	Refinancing schools revenue contributions to capital through prudential borrowing further mitigates in year Children's Service demand pressures.	427
17-004-02	Commercialisation of assets	Chief Executive Services	Move to a self-funded model for the Communications and Marketing team through the generation of income from the commercialisation of assets.	50
18-004-03	Contribution to Elections Reserve	Chief Executive Services	Future elections are budgeted in full in the relevant years	134
18-004-04	Public Health Communications and Marketing	Chief Executive Services	Development of one marketing and communications officer for Public Health and associated projects funded by Public Health budget reinvestment funds.	45
15-006-29	Bus Subsidies	Place	Full year effect of the removal of all funding to support local bus services from July 2018.	212
17-006-22	Chester Farm	Place	Phased removal of the revenue budget for Chester Farm set up costs.	125
18-006-03	Home To School Transport	Place	The changes are as per the proposals in the Stabilisation Plan, which are regarding future policy changes and reinforcement of the existing policy	300
18-006-04	Waste management	Place	HWRC savings from rent negotiation and capitalisation of contractual sinking fund payment.	109
18-006-05	Highways Contract	Place	Negotiated fee reduction on the Highways contract	186*
18-006-06	Place-based Public Health offer	Place	Alternative funding of appropriate projects aligned with the Public Health Business plan and Joint Health and Wellbeing Strategy.	200
18-006-08	Concessionary Fares volume reduction	Place	Reduction in the budget held for the payment of Concessionary Fares based on forecast future usage of the scheme	300

Proposal Ref	Proposal Title	Business Unit	Proposal Description	2018-19 £k
18-006-09	Streetlighting PFI	Place	Realisation of contract management savings from the Streetlighting PFI contract	120*
18-006-10	Winter Maintenance	Place	Capitalisation of maintenance works at Brixworth salt barn.	100
17-006-21	Increase on street parking provision	Place	This increase is to existing provision in Northampton and to extend provision in to other parts of the county as appropriate.	200
18-006-07	Additional income from parking charges	Place	Realignment of budget to reflect increased income from parking charges	300
17-008-09	Reduce Community Services Expenditure	Wellbeing & Prevention Services	Review of existing structures (Communities Team and Online Safety) and early cessation of the current contract for voluntary sector infrastructure.	50
18-007-02	Budget re-alignment	Wellbeing & Prevention Services	Re-aligning of Public Health and Wellbeing budgets in line with current expenditure requirements	129
18-007-03	Libraries recurrent mitigations	Wellbeing & Prevention Services	The library service has undertaken a comprehensive review of staffing structures in the current delivered library provision, including the original 21 libraries earmarked for closure in the library proposals agreed by Council in Feb 2018, which has now been paused. Along with some limited changes to opening hours to suit demand and footfall the recurrent savings to staffing structures can now be incorporated into the base budget. This is irrespective of any new library proposals for the transformation of the service.	543
18-007-04	Emergency Planning	Wellbeing & Prevention Services	Public Health part-funding of Emergency Planning team to develop more comprehensive and aligned Emergency Planning / Health Protection programme of work.	73



Proposal Ref	Proposal Title	Business Unit	Proposal Description	2018-19 £k
18-007-05	Library Services	Wellbeing & Prevention Services	This proposal consists of decommissioning (£378k), property (£330k) and income loss (-£120k) spread over two years. £378k relates to the original libraries proposal agreed by Full Council in February 2018 for financial year 2018-19. This is for decommissioning and redundancy costs and was originally included in the library proposal funded from base budget in 2018-19. This adjustment removes the funding from the base budget for 2019-20. An estimate of £330k property savings is also included and has been apportioned across 2019-20 and 2020-21 in line with expected timescales for delivery. The income target for the Library Service is to be reduced by £120k due to the impact on income generation as a result of a reduced number of libraries.	381
18-007-06	Public Health proposal	Wellbeing & Prevention Services	Saving to be achieved by aligning prevention programmes across directorates.	1,425*
18-007-07	Strategic Hub Commissioning	Wellbeing & Prevention Services	Strategic Hub Commissioning	200
14-005-01	LGSS Operational Savings	LGSS	The continued delivery of savings associated with Milton Keynes joining the LGSS partnership and from additional service line income within LGSS. Savings / additional income are planned across IT and Finance including procurement and insurance.	248
17-005-06	Finance Operations	LGSS	NCC services are delivered via a mix of single, co-located teams and teams who work on NCC only activities under a single management structure. This restricts the opportunities for savings as any from single, co-located teams would need to equally benefit CCC, and the NCC only teams are all income generators for NCC so reductions are likely to negatively impact income.	8*
17-005-09	HR, Transactions and Payroll	LGSS	Reduction in posts/turnover due to the self-service nature of ERP Gold.	63
17-005-13	Business Systems and Change	LGSS	Reduction in support resources required reflecting the synergies of supporting a combined system.	50
18-003-01	Staff Travel	Cross-service proposals	Review the value for money of staff travel arrangements to ensure that optimal choices are made between use of a) own cars b) the pool car scheme c) trains, taxis and other means of transport	100

Proposal Ref	Proposal Title	Business Unit	Proposal Description	2018-19 £k
18-003-02	Expenditure Control Panel	Cross-service proposals	Challenge minor non-essential spending.	247*
18-003-03	Voluntary redundancy 1	Cross-service proposals	Voluntary redundancy scheme Phase 1, September 2018.	460*
18-003-04	Voluntary redundancy 2	Cross-service proposals	Voluntary redundancy scheme Phase 2, December 2018. One off costs will be met centrally.	1,000
18-003-05	Procurement Review	Cross-service proposals	Procurement Review being undertaken by CIPFA / P Schofield.	1,000
18-008-06	One Angel Square	Corporate (Treasury, Insurance and Technical Services)	The difference between the net book value of One Angel Square and the sale price, amortised over the life of the lease , this income can be recognised as revenue	439*
18-008-08	Council Tax collection funds release	Corporate (Treasury, Insurance and Technical Services)	Council Tax Collection Funds Release by Districts & Boroughs (above Base)	2,200
18-008-09	Business rates additional income	Corporate (Treasury, Insurance and Technical Services)	Business rates additional income target	500

\*revised figure

#### Proposals that have been removed from the final budget

Proposal Ref	Proposal Title	Business Unit	Proposal Description	2018-19 £k
18-001-14	Community Equipment client top-up policy	Adult Services	Charging for higher specification equipment that is part of the existing Community Equipment contract. Health and Social care can charge for enhanced or higher specification equipment when people ask for equipment above the standard catalogue	50

<b>Proposal Ref</b>	<b>Proposal Title</b>	<b>Business Unit</b>	<b>Proposal Description</b>	<b>2018-19 £k</b>
18-001-15	Utilisation of Older People Extra Care schemes	Adult Services	Utilisation of extra care schemes as an alternative to residential care and high cost packages of domiciliary care.	674
18-002-11	Community Use of Schools	Children First Northamptonshire	Cessation of the non-statutory subsidised use of school premises by uniformed organisations.	56
18-006-11	Asset Restructure	Place	Maximising use of office space within William Knibb	30
18-006-12	Asset Restructure	Place	Maximising use of office space within Angel Square	40
18-006-13	PLACE contract savings	Place	Savings from further review of contracts prior to February 2019	320
18-008-07	Increase Council Tax Base	Corporate (Treasury, Insurance and Technical Services)	Review of Reserves & Provisions and measures to increase Council Tax tax base	3,000