

Cabinet

DOCUMENTS FOR THE MEMBERS ROOM

Monday, 21st February, 2022
at 6.00 pm

MEMBERS ROOM DOCUMENTS ATTACHED TO THE
LISTED REPORTS

Contacts

Cabinet Administrator

Judy Cordell

Tel: 023 8083 2766

Email: judy.cordell@southampton.gov.uk

MEMBERS ROOM DOCUMENTS

12 **THE REVENUE BUDGET 2022/23, MEDIUM TERM FINANCIAL STRATEGY AND CAPITAL PROGRAMME** □ (Pages 1 - 40)

Friday, 11 February 2022

SERVICE DIRECTOR, LEGAL AND BUSINESS
OPERATIONS



Equality and Safety Impact Assessment

The **Public Sector Equality Duty** (Section 149 of the Equality Act) requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different people carrying out their activities.

The Equality Duty supports good decision making – it encourages public bodies to be more efficient and effective by understanding how different people will be affected by their activities, so that their policies and services are appropriate and accessible to all and meet different people’s needs. The Council’s Equality and Safety Impact Assessment (ESIA) includes an assessment of the community safety impact assessment to comply with Section 17 of the Crime and Disorder Act and will enable the Council to better understand the potential impact of proposals and consider mitigating action.

Name or Brief Description of Proposal	Bereavement Services – Income Targets
Brief Service Profile (including number of customers)	
<p>Southampton City Council manages and maintains 5 cemeteries and Southampton Crematorium to a high standard. This includes ensuring that the grounds are well kept and maintained for the bereaved to visit and reflect.</p> <p>The burial service is benchmarked against burial authorities and the Institute of Ceremony and Crematorium Management Charter criteria for the bereaved and in 2020 received a silver quality award. One of 28 burial authorities to achieve this standard of service delivery nationally. In 2020/21, 468 burials took place within the city. Funerals are undertaken in accordance with the Local Authorities’ Cemeteries Order 1977.</p> <p>The crematorium service is benchmarked against the Institute of Ceremony and Crematorium Management Charter criteria for the bereaved and in 2020 received a gold quality award. One of only 67 cremation authorities to achieve this standard of service delivery nationally. There were 1,772 cremations undertaken in 2020/21.</p> <p>The use of cemeteries and the crematorium is determined by the death rate, funeral preference type and choice. There are two privately managed crematoria within travelling distance of the city boundaries.</p> <p>COVID 19 has not only impacted financially on the bereaved but also government restrictions have changed the way in which families have been able to hold their funeral services to pay their respects, with reduced attendance numbers resulting in families selecting to have a direct cremation service.</p>	

Summary of Impact and Issues

By increasing cremation fees unrealistically, we risk losing custom altogether to our competitors. Burial fees can be increased as there is little competition in respect of this, however we need to continue to ensure that the upkeep of our cemeteries is maintained to a respectful standard that our customers should expect.

Increasing fees should not occur with regards to crematorium fees until after the refurbishments have been completed, after which time an increase of 10% could be introduced for some cremation services.

Further, there is a marketing plan in place to increase the number of cremations undertaken at the Crematorium. This will involve visiting Funeral Directors to discuss the selling of additional cremations to them at the crematorium and incorporating more attractive commercial deals.

Potential Positive Impacts

A price increase will enable services to remain at a suitable level of provision and meet the needs of the local community. Burial and cremation fees remain comparable to other local service providers.

Good quality crematorium and cemeteries for cremations and burials are available for residents/communities.

Burials and Cremations will continue to meet the criteria expected by the burial authorities and the Institute of Ceremony and Crematorium Management Charter

Responsible Service Manager	Heather White
Date	20/10/2021
Approved by Senior Manager	Rosie Zambra
Date	

Potential Impact

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
Age	No identified impact.	n/a
Disability	No identified impact.	n/a
Gender Reassignment	No identified impact.	n/a
Marriage and Civil Partnership	No identified impact.	n/a

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
Pregnancy and Maternity	No identified impact.	n/a
Race	No identified impact.	n/a
Religion or Belief	Some religions have a preference for burials. Some religions have a preference for cremation.	The pricing structure is consistent across all groups regardless of religion.
Sex	No identified impact.	n/a
Sexual Orientation	No identified impact.	n/a
Community Safety	No identified impact.	n/a
Poverty	Those on low income could be impacted by price increases and be unable to meet the costs of burial/cremation.	In accordance with the Public Health Act 1984, funerals are provided for those unable/unwilling to make funeral arrangements when a death occurs within the city.
Health & Wellbeing	No identified impact.	n/a
Other Significant Impacts	None identified.	n/a

This page is intentionally left blank

The **public sector Equality Duty** (Section 149 of the Equality Act) requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different people carrying out their activities.

The Equality Duty supports good decision making – it encourages public bodies to be more efficient and effective by understanding how different people will be affected by their activities, so that their policies and services are appropriate and accessible to all and meet different people’s needs. The Council’s Equality and Safety Impact Assessment (ESIA) includes an assessment of the community safety impact assessment to comply with section 17 of the Crime and Disorder Act and will enable the council to better understand the potential impact of the budget proposals and consider mitigating action.

<p>Name or Brief Description of Proposal</p>	<p><u>Budget proposals:</u> Commercially sensitive: £300K target income increase across Cultural Services Museums/ Gallery</p>
<p>Brief Service Profile (including number of customers)</p>	<p>Prior to the pandemic, Cultural Services Museums/ Gallery delivered activities for over 150K visitors and participants including children, adults, communities and tourists to the city through permanent displays, temporary exhibitions, targeted learning sessions, events and outreach. These activities generated around £1M income annually.</p>
<p>Summary of Impact and Issues</p>	<p>Following Star Chamber in September 2021, Cabinet required an additional £300K income on top of the income that had been previously achieved through its venues. This represents a 38% increase from 2022/23</p> <p>In order to achieve these targets, it will require a combination of approaches and levers (e.g. pricing, positioning and marketing) and is highly contingent on the return of audiences and clients following the pandemic: footfall to the venues and associated</p>

	<p>secondary spend, take up of learning provision and events, venue hire by internal and third parties.</p> <p>Venues reopened in July 21, following the easing of lockdown measures and to date has seen a positive return, albeit still below pre-pandemic thresholds. Nationally and locally, the sector is unclear still what the market will look like in 22/23 which requires the return of cruises and other visitors to the city, as well as other customers to buy services e.g. hiring venues for corporate and private events.</p> <p>Examples of the consequences of price increases beyond current pricing strategies may impact on:</p> <ul style="list-style-type: none">• audiences from low-income backgrounds/ those less engaged or interested in what the venues have to offer (admissions)• audiences who may have to be careful about the volume of discretionary leisure and secondary spend (admissions, retail, catering) given the pressures on their own budgets including cost of travel to venues/ events• clients/ businesses who have less resource to spend on hiring venues and associated spend including the Council (venue hire, weddings, catering) making us less competitive than other venues• schools and other learning audiences whose own budgets are under pressure including the cost of coach hire (learning provision – schools, adults, families) impact on our ambitions to become a UNICEF Child-friendly city
--	--

	<ul style="list-style-type: none"> • It is the combination of protected characteristics that is likely to aggravate the situation for different individuals and groups • The drive to increase commercial returns is likely to impact on audience access and numbers to venues – the pressure to meet the target may mean that we will offer less concessions and offers for audiences that we are trying to encourage and engage with. • The sense of welcome and access to our venues, collections and programmes for all our visitors, but especially those in protected characteristics <p>A 38% increase from 1 April 22/23 is a challenging target and whether it is sustainable will need to be kept under review as the City emerges from the pandemic. Prior to the pandemic, year on year income had been rising steadily, and we will have to recover our pre-pandemic levels, before achieving the additional £300K target. This is without investment in new products e.g. new galleries and offers.</p>
<p>Potential Positive Impacts</p>	<p>The increased income to the venues may contribute to improving the sustainability of the venues and fulfilling the purpose to preserve and make accessible Southampton’s heritage and material culture. The service is also a key part of the Council’s service provision, particularly around its City of Culture ambitions.</p> <p>The following impact assessment focuses primarily on admissions price increases which have been previously approved, to the year 2022/23. During which time we will be able to assess how customers are returning and what future pricing strategy is advisable.</p>

	<p>Other modelling work is underway including joint ticketing with other venues based in the city and new marketing campaign specifically for venues.</p> <p>There are opportunities to benefit from the city-wide Destination Management Plan (DMP) and associated partnership campaigns to help support the recovery of the city and the sector as a whole.</p> <p>The longlisting of Southampton as part of the City of Culture competition will also help to raise the profile of the city and as a prospect for potential visitors to the city.</p>
Responsible Service Lead	Carolyn Abel
Date	25.10.21

Approved by Senior Manager	<u>Mary D'Arcy</u>
Date	<u>26.10.21</u>

Potential Impact

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
Age	<p>Increasing of the concession age may deter people in the 60+ bracket, as opposed to 65+</p> <p>Increasing prices for schools, families and young audiences may deter the audiences, which may compromise the Council's application to become a UNICEF Child-friendly city</p>	<p>Have lowered the age so more people will benefit from the concession (even though those who already receive it will pay £1 extra)</p> <p>Seek to offer incentives and pitch prices competitively; emphasise the free offers available e.g. Art Gallery visits; consider pricing strategy that considers local vs outside area</p>

Disability	Price increase may act as a barrier to increasing audience diversity	Communication to demonstrate value for money/ benchmarking; ensure content is representative and engaging for diverse audience, building on the R&D being undertaken as part of the ACE NPO project; build stronger relationships with audiences through NPO; consider offering a discounted rate for local residents vs people visiting from outside the area
Gender Reassignment	Price increase may act as a barrier to increasing audience diversity	Communication to demonstrate value for money/ benchmarking; ensure content is representative and engaging for diverse audience, building on the R&D being undertaken as part of the ACE NPO project; build stronger relationships with audiences through NPO; consider offering a discounted rate for local residents vs people visiting from outside the area
Marriage and Civil Partnership	Price increases may deter people seeking to hire venues as part of marriage/ civil partnership approaches	Work closely with Registrars to develop price pitches/ joined up marketing approaches
Pregnancy and Maternity	Price increases may act as a barrier to increasing audience diversity and groups seeking to hire venues	Communicate/ demonstrate value for money/ benchmarking; consider offering a discounted rate for local residents vs people visiting from outside the area/ for targeted organisations/ groups

Race	Price increase may act as a barrier to increasing audience diversity and groups seeking to hire venues	Communication to demonstrate value for money/ benchmarking; ensure content is representative and engaging for diverse audience, building on the R&D being undertaken as part of the ACE NPO project; build stronger relationships with audiences through NPO; consider offering a discounted rate for local residents vs people visiting from outside the area/ for targeted organisations/ groups
Religion or Belief	Price increases may act as a barrier to increasing audience diversity and groups seeking to hire venues	Communication to demonstrate value for money/ benchmarking; ensure content is representative and engaging for diverse audience, building on the R&D being undertaken as part of the ACE NPO project; build stronger relationships with audiences through NPO; consider offering a discounted rate for local residents vs people visiting from outside the area/ targeted organisations/ groups
Sex	Price increases may act as a barrier to increasing audience diversity and groups seeking to hire venues	Communication to demonstrate value for money/ benchmarking; ensure content is representative and engaging for diverse audience, building on the R&D being undertaken as part of the ACE NPO project; build stronger relationships with audiences through NPO; consider offering a discounted rate for local

		residents vs people visiting from outside the area/ for targeted organisations/ groups
Sexual Orientation	Price increases may act as a barrier to increasing audience diversity and groups seeking to hire venues	Communication to demonstrate value for money/ benchmarking; ensure content is representative and engaging for diverse audience, building on the R&D being undertaken as part of the ACE NPO project; build stronger relationships with audiences through NPO; consider offering a discounted rate for local residents vs people visiting from outside the area/ for targeted organisations/ groups
Community Safety	Price increases may act as a barrier to increasing audience diversity, as safe places to visit and groups seeking to hire venues	Communication to demonstrate value for money/ benchmarking; ensure content is representative and engaging for diverse audience, building on the R&D being undertaken as part of the ACE NPO project; build stronger relationships with audiences through NPO; consider offering a discounted rate for local residents vs people visiting from outside the area/ for targeted organisations/ groups
Poverty	Price increase may act as a barrier to increasing audience diversity and to organisations working with these audiences	Communication to demonstrate value for money/ benchmarking; consider offering a discounted rate for local residents vs people visiting from outside the area/ for targeted organisations/ groups

Other Significant Impacts		
--	--	--

Confidential Draft



Equality and Safety Impact Assessment

The **Public Sector Equality Duty** (Section 149 of the Equality Act) requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different people carrying out their activities.

The Equality Duty supports good decision making – it encourages public bodies to be more efficient and effective by understanding how different people will be affected by their activities, so that their policies and services are appropriate and accessible to all and meet different people’s needs. The Council’s Equality and Safety Impact Assessment (ESIA) includes an assessment of the community safety impact assessment to comply with Section 17 of the Crime and Disorder Act and will enable the Council to better understand the potential impact of proposals and consider mitigating action.

Name or Brief Description of Proposal	Registration – Income rises
Brief Service Profile (including number of customers)	
<p>We are currently being asked to increase number of all ceremony bookings and particularly those in SCC venues to maximize their use. Ceremony fees are annually benchmarked against other authorities in the SE region to ensure fees remain competitive and affordable to our residents. Unlike other services, it is customer choice if they choose SCC for their ceremonies. In the wake of COVID 19, and how this has financially impacted on our residents, we need to be realistic about any increases as to deter business is fruitless. Pre covid 19/20 we undertook 750 ceremonies. 21/22 figures are currently at 826, which shows that the loss of ceremonies during covid has by no means transferred to 21/22. The demand is much greater on the smaller budget ceremony as customers adjust to post covid financial pressures. These ceremonies are typically in the statutory room for which the fee is set by Government.</p>	
Summary of Impact and Issues	
<p>By increasing fees unrealistically we risk losing custom altogether. We need to focus on increasing actual bookings</p> <ul style="list-style-type: none"> • Statutory fees that we cannot increase, these include fees for notices, citizenship and certificates which provide the bulk of our income. • Customer demand for smaller budget ceremonies • Other ceremony fees benchmarked against other authorities in SE region to ensure competitive • Customer choice where to get married/civil partnership • Drive to maximize use of SCC buildings for ceremonies • Ceremony numbers lost during covid, not materialised during 21/22. • 22/23 slow to book as covid confidence remains uncertain still. 	

- Fees for ceremonies have already been set for 22-23 in line with the ceremony diary being open for bookings 2 years ahead.

Potential Positive Impacts

If we can be supported to increase ceremony bookings, this will also increase the amount taken on booking fees, notices and certificates. Work is underway to refresh the marketing plan and a stand-alone website dedicated to ceremonies. As fees are already set for 22-23, results on increasing bookings can be reflected on when we set fees for 23-24.

Responsible Service Manager	Sharon Spells
Date	
Approved by Senior Manager	Rosie Zambra
Date	

Potential Impact

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
Age	None specific	n/a
Disability	None specific	n/a
Gender Reassignment	None specific	n/a
Marriage and Civil Partnership	Increase options	n/a
Pregnancy and Maternity	None specific	n/a
Race	None specific	n/a
Religion or Belief	None specific	n/a
Sex	None specific	n/a
Sexual Orientation	None specific	n/a
Community Safety	None specific	n/a
Poverty	Increase options for all budgets	n/a
Health &	Allows weddings and civil	n/a

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
Wellbeing	ceremonies to take place	
Other Significant Impacts	None specific	n/a

DRAFT

This page is intentionally left blank



Equality and Safety Impact Assessment

The **Public Sector Equality Duty** (Section 149 of the Equality Act) requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different people carrying out their activities.

The Equality Duty supports good decision making – it encourages public bodies to be more efficient and effective by understanding how different people will be affected by their activities, so that their policies and services are appropriate and accessible to all and meet different people’s needs. The Council’s Equality and Safety Impact Assessment (ESIA) includes an assessment of the community safety impact assessment to comply with Section 17 of the Crime and Disorder Act and will enable the Council to better understand the potential impact of proposals and consider mitigating action.

Name or Brief Description of Proposal	No rent or service charge increase for the 2022/23 financial year. Heating Charge increase of 16.52% for the 2022/23 financial year. Impacts on the Housing Revenue Account and the tenants.
Brief Service Profile (including number of customers)	
There are approximately 15,500 council tenancies in the city who will be affected by both the no increase in rent and no increase in service charges. There are 5,443 properties that will be affected by the increase in the heating charge.	
Summary of Impact and Issues	
Not increasing the rent by a percentage figure up to the maximum which would be equivalent to CPI Plus 1% (the maximum allowed by Central Government) – this would have been 4.1% for the 2022/23 year based on CPI at 3.1%. The impact of this on the services means a loss of £2.9 million for the 2022/23 year and a loss of £177 million over the Housing Revenue Account (HRA) business plan. The loss of service charge income for the 2022/23 year with no increase amounts to £77,000, and a loss of £4.7m over the HRA business plan. The Heating Account is a separate account within the HRA and only those who receive heating via the landlord have to pay for that heating. The cost to the Council of heating increased significantly in 2021/22 and further increases in price of 6% are expected in 2022/23, and this has to be passed on to those receiving landlord-controlled heating to balance the heating account.	
Potential Positive Impacts	
Responsible Service Manager	Steve Smith Head of Stronger Communities, Neighbourhoods & Housing

Date	
Approved by Senior Manager	Mary D'Arcy Executive Director Communities, Culture & Homes
Date	

Potential Impact

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
Age	In relation to no increase in rents & service charges – no impact. In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	None required. No increase in other charges for rent & service charges will help pay the increased heating costs.
Disability	In relation to no increase in rents & service charges – no impact. In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	None required. No increase in other charges for rent & service charges will help pay the increased heating costs.
Gender Reassignment	In relation to no increase in rents & service charges – no impact. In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	None required. No increase in other charges for rent & service charges will help pay the increased heating costs.
Marriage and Civil Partnership	In relation to no increase in rents & service charges – no impact. In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	None required. No increase in other charges for rent & service charges will help pay the increased heating costs.
Pregnancy and Maternity	In relation to no increase in rents & service charges – no impact. In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	None required. No increase in other charges for rent & service charges will help pay the increased heating costs.
Race	In relation to no increase in rents & service charges – no impact.	None required. No increase in other charges for rent & service charges will

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
	In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	help pay the increased heating costs.
Religion or Belief	In relation to no increase in rents & service charges – no impact. In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	None required. No increase in other charges for rent & service charges will help pay the increased heating costs.
Sex	In relation to no increase in rents & service charges – no impact. In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	None required. No increase in other charges for rent & service charges will help pay the increased heating costs.
Sexual Orientation	In relation to no increase in rents & service charges – no impact. In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	None required. No increase in other charges for rent & service charges will help pay the increased heating costs.
Community Safety	Not applicable.	Not applicable.
Poverty	In relation to no increase in rents & service charges – no impact. In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	None required. No increase in other charges for rent & service charges will help pay the increased heating costs. For those on Universal Credit or Housing Benefit there will be the annual increase in benefits for the 2022/23 year which will help alleviate the impact this increase could have as people will receive additional income to help offset the heating charge increase.
Health & Wellbeing	In relation to no increase in rents & service charges – no impact.	None required. No increase in other charges for rent & service charges will

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
	In relation to heating charge increase those paying for the service will be impacted by an increase in charge.	help pay the increased heating costs.
Other Significant Impacts	None	

DRAFT



Equality and Safety Impact Assessment

The **Public Sector Equality Duty** (Section 149 of the Equality Act) requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different people carrying out their activities.

The Equality Duty supports good decision making – it encourages public bodies to be more efficient and effective by understanding how different people will be affected by their activities, so that their policies and services are appropriate and accessible to all and meet different people’s needs. The Council’s Equality and Safety Impact Assessment (ESIA) includes an assessment of the community safety impact assessment to comply with Section 17 of the Crime and Disorder Act and will enable the Council to better understand the potential impact of proposals and consider mitigating action.

Name or Brief Description of Proposal	Discontinuation of indoor sports and recreation services at St Mary’s Leisure Centre (SMLC)
Brief Service Profile (including number of customers)	
<p>It is proposed that sports and recreation services are discontinued at SMLC based on the content of this ESIA and the Council’s emerging citywide Leisure Strategy.</p> <p>SMLC, which is situated in the inner-city Bevois Ward (in St Mary’s Road) is currently used for exercise classes, racket sports (including squash) and indoor team sports. The building also houses a gymnasium, but this is not in current use. SMLC also contains a variety of other rooms, some of which are not useable for health and safety or other reasons.</p> <p>Access to SMLC is available on a pay as you go basis to people of all abilities and fitness levels irrespective of their age.</p> <p>Background</p> <p>Solent University (“SU”) initially managed SMLC as a leisure facility under a Service Concession from 01/08/10 to 31/06/19. SU used the facility to deliver a sports-related academic programme. The local community were encouraged to access the facilities, although this access was restricted around the priorities associated with SU’s academic provision.</p> <p>Since July 2019, SMLC has continued to be operated by SU on behalf of the Council with the Council paying SU’s costs and taking the risk on the income. This new arrangement with SU ends on 31/12/2021 meaning that SMLC shall close with effect from 01/01/2022. Allowing for the usual Christmas period closure, the final date of</p>	

operational activities at SMLC shall be 22nd December 2021.

Alongside its primary purpose as an academic sports facility, since 2010, SMLC has provided indoor sports and recreation opportunities for the local community who may not be willing to travel outside of their very immediate surroundings in order to access leisure facilities. It has also provided classes for particular community groups who may not feel comfortable undertaking such activity in a group with 'open' access, such as Muslim women-only exercise sessions, although these sessions have not been provided at SMLC since July 2019.

User figures

During certain periods of 2020 and 2021, SMLC was closed in accordance with the Health Protection (Coronavirus) Regulations 2021 and Government guidance. As a result, the usage of SMLC was affected.

Usage in calendar year 2021 to date is as follows:

Month	Users
January (closed in accordance with Coronavirus regulations)	0
February (closed in accordance with Coronavirus regulations)	0
March (closed in accordance with Coronavirus regulations)	0
April (closed in accordance with Coronavirus regulations)	0
May (re-opened on 17 th May in accordance with Coronavirus regulations)	195
June	707
July	1,091
August	1,037
September	1,603

Historical annual usage levels per calendar year were:

Calendar year	Users
2020	16,599
2019	19,660 (Note: user data is estimated for January to May 2019 as a result of the exit of the original agreement with SU affecting reporting during this period).
2018	66,875

Notwithstanding the impact of the COVID pandemic during 2020 and 2021, the data demonstrates that usage of SMLC has decreased over recent years. This is due largely to the ceasing of the original contract between the Council and SU which aligned with SU opening their new academic leisure facility at East Park Terrace and transfer of the academic users from SMLC to this facility.

East Park Terrace is situated approximately 0.2 miles from SMLC and caters for SU's sports-related programme and associated users, which have historically made up the majority of SMLC users.

Summary of Impact and Issues

Southampton Data Observatory data shows that within the Bevois Ward of Southampton, the population is circa 25,300 based on the most recent data available, which is from 2018.

Data for where users and visitors to SMLC live is not collected by SU and therefore it is difficult to assess what percentage of current users and visitors are from local communities and how many people travel over 1.5 miles.

In 2018 the user profile included 7% children and young people, 1% people with long term conditions/disabilities and 65% people from Minority Ethnic communities.

Data shows that within the Bevois Ward there are higher than average levels of crime, anti-social behaviour, crime affected by alcohol, drug related crime, and violent crime. Statistically there are a disproportionately high number of citizens from minority ethnic communities compared to the city average. The data also shows life expectancy is lower than the city average. The profile confirms the numbers of children from low-income households is higher than the city average.

A consultation was carried out in August 2019 for 12 weeks, regarding a proposal to create a community hub in the building. When asked how to use the space in the future the highest two responses propose usage for sports and wellbeing and for community-driven use. The highest percentage of people completing the survey were from the Bevois area of the City. This consultation informed the Council's approach to service delivery between its completion and the current date.

There are also a limited number of squash courts available within the city, two public pay and play squash courts at SMLC, three squash courts pay and play at University of Southampton Jubilee Sports Centre and three courts at David Lloyd that are offered on a registered membership basis. The Indoor Built Sports Facilities Strategy (IBSFS) commissioned by the Council indicated that the existing squash provision in the city should be retained so the removal of squash provision at SMLC will need to be considered in this context. Increasingly, squash courts are provided through squash clubs/multi-sport clubs, as opposed to local authority facilities. This reflects the fact that participation in the sport has considerably reduced from its significant growth in the 1970's, and there is less demand for community access squash courts.

Impacts may be offset through the usage of a variety of alternative leisure venues in the area as listed in Alternative Sports Facilities contained as Appendix A ("Appendix A").

In addition, SU currently provide the following community classes at the East Park Terrace academic leisure facility which are open to public use:

- Health4her on Wednesday and Friday mornings (This is a weight loss programme for females only and caters for cultural and religious restrictions,

enabling women to experience and enjoy a variety of sports and physical activity).

- Exercise referral diabetic clinic on Monday mornings and evenings and Wednesday evening
- Sports therapy and personal training daily
- Community use of sports hall by Kestrels basketball and Sharks wheelchair rugby
- Discounted gym member rate of £10.99 per month for holders of Smartcities card with other public members paying £13.99. Opening hours to public: 1pm - 8.30pm weekdays and 9.30 - 5pm weekends.

As part of SU's activity to support the community, SU has committed to provide access to facilities at East Park Terrace from 4th January 2022 until at least 1st May 2022 (with the likelihood of this being extending further around SU's academic provision) for the following groups:

- Cricket Wicketz have slots booked for use of sports hall
- 50+ badminton group booked for use of facilities
- Boccia group booked for use of facilities
- City centre football

Fitrah School has also been offered a slot for multi-sports lesson at East Park Terrace which it is considering.

Additional support has been given to users to access alternative venues as follows:

- Roller Derby group have access to facilities at Chamberlayne Leisure Centre
- Table tennis group have found alternative facilities
- Volleyball groups have been provided with details of alternative provision from Bitterne Leisure Centre.

Potential Positive Impacts

There is an ongoing revenue saving of £147,000 per annum associated with the closure of SMLC.

A conditions survey has indicated £382,000 of investment would be required to maintain the building due to its poor condition. Day-to-day repairs and maintenance costs (depending on the level of investment made) are estimated to be £60,000 per annum. These costs would be avoided.

Due to health and safety considerations certain areas of the building are unusable. There is also limited access to certain areas of the building for disabled users.

The facility is not currently well used and the building continues to deteriorate, disposing of the building may result in a more appropriate use.

Users of St Mary's Leisure Centre will be able to access a variety of alternative leisure venues in the area including Solent University's new Solent Sports Complex,

the Quays Leisure Centre and Bitterne Leisure Centre. Further information can be found in the consultation document and in Appendix A to this document.

Responsible Service Manager	Katie Renouard
Date	24/11/2021
Approved by Senior Manager	Paul Paskins
Date	24/11/2021

Potential Impact

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
Age	<p>Impact on children and young people.</p> <p>Fitrah Southampton Islamic Primary and Secondary (Sips) school uses SMLC for PE classes one afternoon per week as they do not have facilities on the school site.</p> <p>Data suggests 24.3% of children live in houses of low income and 22.4% of households are in fuel poverty. Loss of this leisure facility could impact on childhood obesity and anti-social behaviour due to limited facilities in the local area.</p>	<p>Alternative facilities are listed in Appendix A.</p> <p>Fitrah School have been offered a slot at East Park Terrace. School is liaising with SU directly to arrange.</p>
Disability	No impact as the wheelchair rugby teams are already using the sports hall at the East Park Terrace academic leisure facility.	.N/A
Gender Reassignment	No significant impact	N/A
Marriage and Civil Partnership	No significant impact	N/A
Pregnancy and Maternity	No significant impact	N/A
Race	No impact as Health4her sessions	N/A

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
	are already being provided at the East Park Terrace academic leisure facility.	
Religion or Belief	No impact as Health4her sessions are already being provided at the East Park Terrace academic leisure facility.	N/A
Sex	No impact as Health4her sessions are already being provided at the East Park Terrace academic leisure facility.	N/A
Sexual Orientation	No significant impact.	N/A
Community Safety	Lack of facilities in the local area could have an impact on anti-social behaviour which is above city-wide average figures.	Signpost and promote other youth activities in the local area.
Poverty	Families in low-income households may not have the means to travel to other sites.	Review travel policies and options for reduced travel costs.
Health & Wellbeing	<p>Negative impact on all age groups within the community who will need to travel to access similar facilities.</p> <p>Specifically, could impact on obesity rates, especially among school age children that attend the site for PE lessons.</p>	<p>Alternative facilities are listed in Appendix A.</p> <p>Provide signposts to pay as you go gyms within the city centre.</p> <p>Fitrah School have been offered a slot at East Park Terrace. School is liaising with SU directly.</p>
Other Significant Impacts	Reducing the number of squash facilities within the city.	<p>Alternative facilities are listed in Appendix A.</p> <p>Provide signposts to pay as you go squash facilities within the city centre.</p>

DRAFT

Appendix A: Alternative Indoor Sports Facilities

Name of Site	Distance from SMLC	No of courts	Ownership	Facilities provided	Participation
Bitterne Leisure Centre	2.7 miles	4	Local Authority but operated by a third party.	Gym, Pools, Sports hall for football*, basketball*, badminton*, netball*, cricket*, table tennis*, gymnastics**.	*Pay and Play and also block bookings **Block booking only
Bitterne Park School	2.6 miles	4	Community School	Sports hall, outdoor hard courts-evening and weekends	Sport Club
Boulder Shack	0.5 miles		Private facility	Climbing wall, yoga	Pay and play
Cantell School	3.5 miles	4	Community School	Sports hall, badminton, gym outdoor hard courts	Sports Club
Chamberlayne Leisure Centre	3.0 miles	4	Local Authority but operated by a third party.	Gym, Sports hall for football, basketball, badminton, netball, cricket, table tennis, gymnastics.	*Pay and Play and also block bookings **Block booking only
Cherry's Fitness Suite	0.5 miles		Private facility	Pilates and Barre training	
Curves Ladies only fitness centre	2 miles		Private facility	Ladies only gym and dieting advice	Club membership
David Lloyd Club (Southampton)	5.9 miles	4	Private Club	Gym, swimming pool, exercise classes, tennis courts	Registered Membership

Name of Site	Distance from SMLC	No of courts	Ownership	Facilities provided	Participation
Fit 4 Less	0.3 miles		Private facility	Gym, fitness classes, personal trainers	Pay as you go
Itchen College Sports Centre	2.9 miles	4	Further Education	Sports hall- aerobics studio, gym	Sports Club
King Edward Vi School	2.2 miles	5	Independent School	Swimming pool, sports field	Private Use
Mayflower Gym	0.5 miles		Southampton University	Gym, fitness classes	Membership
Next Generation Martial Arts	1.1 miles		Private facility	Martial arts training	
Oasis Academy Lords Hill (Upper School)	5.5 miles	4	Education Academy	- Sports hall, gym, dance studio	Sports Club
Oasis Academy Mayfield	3.4 miles	4	Education Academy	- Sports hall, badminton courts, outdoor hard courts, Gym	Sports Club
Oasis Academy Sholing	3.1 miles	4	Community School	Gym, outdoor astro turf football pitches	Sports Club
Pound for Pound	0.7 miles		Private facility	Boxing, personal trainers, sauna	

Name of Site	Distance from SMLC	No of courts	Ownership	Facilities provided	Participation
Pure Gym	0.9 miles		Private facility	Gym, fitness classes, personal trainers	Membership
Redbridge Community School	4.2 miles	4	Community School	Sports hall, outdoor astro turf and grass pitches	Sports Club
Richard Taunton College	2.5 miles	4	Further Education	Sports hall, hard courts, grass pitches	Sports Club
Southampton Solent University (East Park Terrace)	0.2 miles	4	Higher Education	Sports hall, gym, exercise studios	Registered Membership and pay and Play
Spartans Gym	1 mile		Private facility- includes pay as you go	Gym, fitness classes, personal trainers, nutrition programmes	Membership
Testlands Hub	4.9 miles	4	Community School	Sports hall, badminton court, studio, gym, outdoor grass and hard courts	Sports Club
The Gym	0.8 miles		Private facility	Gym, fitness classes, personal trainers	Membership
University of Southampton (Jubilee Sports Centre)	2.7 miles	8	Higher Education	Gym, swimming pool, sports hall, squash courts, exercise studios, bouldering wall	Sports Club-membership and Pay and Play

Name of Site		Distance from SMLC	No of courts	Ownership	Facilities provided	Participation
Woodlands College	Community	3.6 miles	4	Community School	Gym for badminton and basketball, sports hall, outdoor hard courts and grass football pitches	Sports Club

**Sport England identifies sports halls as 3 court badminton halls and above and provide facilities for team sports such as netball, volleyball, basketball etc. Activity halls are smaller halls, normally of 1 badminton court size but may not be marked out for badminton but can cater for some sports and physical activity.*

This page is intentionally left blank



Budget Proposals February 2022 Equality and Safety Cumulative Impact Assessment

February 2022

Equality and Safety Cumulative Impact Assessment

Introduction

1. Southampton City Council, in line with its statutory responsibilities, undertakes Equality and Safety Impact Assessments (ESIAs). ESIAs provide a systematic way of assessing the impact of policies, strategies, programmes, projects, services or functions on different equality groups - and on poverty and community safety. During the council's annual budget cycle, ESIAs are completed for all proposals identified as requiring them to inform decision making.
2. This document draws into one place a summary of all the ESIAs for the 2022/23 February budget proposals. This assessment focuses on service based proposals identified as having a direct impact on customers/residents.
3. It is important to fully understand the impact of the budget proposals on equality groups (identified in paragraph 9) and on community safety, poverty and health and wellbeing. The council, working with others, will need to take action to mitigate the collective impact of any such proposals. Mitigating actions could include re-shaping services to target more efficiently and to reduce the potential of disproportionate impacts on equalities groups, community safety, poverty and health and wellbeing.

Context

4. Over recent years, Southampton City Council has had to change significantly in response to ongoing changes in the city's profile, trends in customer behaviour, national and local policies and the austerity challenges. This has been accompanied by ongoing challenges in the shape of rising demand in adults and children's social care.
5. Since March 2020, COVID-19 has affected us all, our residents, communities, public institutions, all types of businesses, as well as the voluntary sector and community organisations. It has been a public health crisis, unlike any seen in this country for the last hundred years, as well as creating an economic crisis. Responding to the COVID-19 pandemic has been the priority not only for central Government, but also local government. Southampton City Council has played a critical role in helping to lead the local response.
6. This Cumulative Impact Assessment covers the budget proposals for the financial year 2022/23 which are being considered by Cabinet in December 2021 and will be proposed to Full Council in February 2022.

Legal Framework – Equalities

7. The Public Sector Equality Duty, section 149 of the Equality Act, came into effect on 5th April 2011 and places a duty on all public bodies and others carrying out public functions.

8. The Public Sector Equality Duty (the Equality Duty) replaced three previous public sector equality duties – for race, disability and gender, and broadened the breadth of protected characteristics to include:
 - Age
 - Disability
 - Gender reassignment
 - Marriage and civil partnership, but only in respect of the requirements to have due regard to the need to eliminate discrimination.
 - Pregnancy and maternity
 - Race – ethnic or national origins, colour or nationality
 - Religion or Belief – including lack of belief
 - Sex
 - Sexual orientation.
9. The Act was designed to ensure public bodies consider the needs of all individuals in their day to day work, including: shaping policy, delivering services and employment of employees. It requires public bodies, such as local councils not to discriminate against any person on the basis of a protected characteristic such as disability. The legislation strengthened existing provisions about discrimination to also include associative and perceive discrimination as well as direct and indirect discrimination.
10. Direct discrimination occurs when a rule, policy or practice offers less favourable treatment to a group and indirect discrimination occurs by introducing a rule, policy or practice that applies to everyone but particularly disadvantages people who have a protected characteristic. Direct discrimination will always be unlawful. Indirect discrimination will not be unlawful if it can be justified, for instance it can be shown that the rule, policy or practice was intended to meet a legitimate objective in a fair, balanced and reasonable way.
11. In considering whether or not any indirect discrimination is justified, the council must consider whether or not there is any other way to meet their objective that is not discriminatory or is less likely to disadvantage those with protected characteristics. This may well mean setting out clearly whether or not consideration has been given to other ways of achieving these objectives.
12. The Equality Duty does not impose a legal requirement to conduct an Equality and Safety Impact Assessment, rather it requires public bodies to demonstrate their consideration of the Equality Duty and the conscious thought of the Equality Duty as part of the process of decision-making. This entails an understanding of the potential effect the organisation's activities could have on different people and a record of how decisions were reached. Producing an Equality Impact Assessment post decision making is non-compliant with the Public Sector Equality Duty. For this reason the council requires adherence to the existing impact assessment framework.

Legal Framework - Community Safety

13. Community Safety is a broad term. It refers to the protection of local communities from the threat and consequence of criminal and anti-social behaviour by achieving reductions in relation to both crime and the fear of crime.

14. Section 17 of the Crime and Disorder Act 1998, as amended by the Police and Justice Act 2006, requires responsible authorities to consider crime and disorder, including antisocial behaviour and other behaviour adversely affecting the local environment; and the misuse of drugs, alcohol and other substances in the exercise of all their duties, activities and decision-making. This means consideration must be given to the likely impact on crime and disorder in the development of any policies, strategies and service delivery. This responsibility affects all employees of the council.

Other considerations

15. In line with the [Southampton Joint Health and Wellbeing 2017-2025](#), the council has committed to ensuring that health inequalities are taken into account in policy development, commissioning and service delivery. This means that consideration will be given to impacts on health and wellbeing in the ESIA's.

16. The council's approach on assessing the impact of its policies, proposals and decisions, is designed to demonstrate that it has acted over and above its statutory duties. This is reflected in including poverty in the ESIA, as the council is committed to addressing the impact on poverty for people in work and unemployed and for other low-income households.

17. The ESIA's also consider any other significant impacts that in relation to the proposal and decision.

Scope and our approach

18. This assessment identifies areas where there is a risk that changes resulting from individual budget proposals, may have, when considered together, negative impacts on particular groups.

19. It is important to note this is an ongoing process. As individual budget proposals are developed and implemented, they will be subject to further assessment. This assessment also describes mitigating actions that will need to be considered.

20. This Cumulative Impact Assessment reflects the latest assessment of impacts of the relevant budget proposals.

City Profile

21. The most recent data available for the population of Southampton is from the Office of National Statistics mid-year estimate 2020. This puts the total figure at 252,872. There were 129,669 (51%) males and 123,203 (49%) females. Southampton's population is predicted to rise by 7.1% between 2018 and 2043.¹ This is an increase of 18,000 people from 252,800 people in 2018 to 270,800 people in 2043.

¹<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationprojections/datasets/localauthoritiesinenglandtable2>

22. However, the 2011 Census provides a more detailed population profile for the city. According to this, in 2011 the city's population profile comprised 236,900 residents and:

- There were 122,368 females and 127,168 males, a 49% to 51% split.
- 77.7% of residents were white British (compared to 88.7% in 2001).
- The 'Other white' population, which includes migrants from Europe, increased by over 200% (from 5,519 to 17,461) compared to Census 2001.
- The largest percentage increase is in our 'other Asian' population, which increased from 833 to 5,281 people compared to Census 2001.
- It is estimated that there are 26,929 residents whose main language is not English; of these 717 cannot speak English at all and a further 4,587 do not speak it well. In 2021 there were 149 different languages spoken in schools across Southampton.
- 4,672 residents in Southampton are aged 85 or over, of whom 834 are in bad or very bad health and have a long-term illness or disability.

23. The Indices of Multiple Deprivation (IMD) provide another range of data about the city. This focuses on the geographical profile of poverty but there is also a link between equality strands and risk factors for poverty. The most recent IMD was published in 2019 and is largely based on data from 2015/16. This indicates that, since the last IMD published in 2015, Southampton has become relatively less deprived compared to other places in the country. Of the 317 local authorities in England, Southampton is now ranked 55th most deprived, compared to 54th in IMD 2015 where 1 is the most deprived.

Table1:

Budget Proposals: Impact By Protected Characteristics, Community Safety, Health and Wellbeing and Poverty.

Code	Description of Proposal	Age	Disability	Gender Reassignment	Marriage & Civil Partnership	Pregnancy & Maternity	Race	Religion & Belief	Sex	Sexual Orientation	Community Safety	Poverty	Health & Wellbeing	Other
Communities, Culture and Heritage														
1	Cultural Venues Income Increase	X	X	X	X	X	X	X	X	X	X	X		
Our Greener City														
2	Discontinuation of sports and recreation services at St Mary's Leisure Centre	X	X				X	X	X		X	X	X	
A Council that works with and for you														
	Registration – Income rises													
	Bereavement Services – Income Targets							X				X		
	Heating charge increase	X	X	X	X	X	X	X	X	X	X	X	X	

24. **Cultural Venues Income Increase** – a 38% increase in income of £300,000 has been set for the service. Increasing ticket prices will be part of this strategy alongside promotion of venues through the City of Culture bid, Destination Management Plan and a new marketing plan. Increased Ticket price increases will potentially impact on all protected groups acting as a barrier to access. Demonstrating value for money and considering concessions and offers to local residents could help to mitigate this impact, alongside the wide range of events and activities conducted by the service and the availability of resources online.
25. **Discontinuation of sports and recreation services at St Mary’s Leisure Centre** – A management agreement with Solent University has enabled the delivery of services at this centre for 9 years. In July 2019 a further agreement was made whereby the council covers the cost and takes on the risk for of income. This agreement concludes in December 2021. During this period there has been a reduction in use of SMLC and due to the condition of the building, the ability to deliver a wide range of leisure activities is limited. A number of community activities are now offered at the Solent University East Park Terrace academic leisure facility which are open to public use. The school which previously used SMLC has been offered a time to use these facilities as well.
26. A consultation will be with users and members of the community will enable a better-informed assessment of the impact, should the building be closed for this type of activity, albeit it is likely that the loss of these services will impact on a number of protected groups:
- Age
 - Disability
 - Race
 - Religion & Belief
 - Sex
 - Community Safety
 - Poverty
 - Health & Wellbeing
27. The consultation will inform any final decision, to be made in February 2022.
28. **Registration – Income rises** – fees charged cannot increase as they are set by government, therefore promoting the service to encourage more bookings and generate more income will be the focus. There is no identified significant negative impact on any protected groups. Increased promotion and awareness of the services offered create potentially more choice and a positive impact on:
- Marriage and Civil Partnership
 - Health and Wellbeing
29. **Bereavement Services – Income Targets** - proposals to increase the fees for burials and cremations to provide a suitable level of provision in line with other local providers. This will help to meet local expectations and need as well as achieve national standards. A result of the increase in fees could impact those in poverty. If there is a difference in the increase between burials and cremations this could impact the protected characteristic of religion and belief if a particular group uses one over the other. This will need to be considered in price changes.
30. **Heating charge increase** – the proposals include an increase to the heating charge to those receiving landlord-controlled heating. This is due to the increased cost of

heating to the council and the need to balance the heating account, which is separate to the Housing Revenue Account. The increase will affect 5,443 properties. The proposal also includes putting a hold on rent and service charge increases. This will go some way to offset the increase in the heating charge for those affected properties. It should be noted that an increase in the cost of utilities will be experienced by all households in the wider population in 2022-23 at a rate likely to be higher than 6%. The increase set out in the proposal will affect all protected characteristics but will likely have the biggest impact on those in poverty. The rise in Universal Credit and Housing Benefit have been identified as potential ways to mitigate against this impact for those in receipt of these benefits.