

IMPACT ASSESSMENT SUMMARY FOR 2011/12 BUDGET PROPOSALS

Impact Assessment Summary

	Portfolio ref	Description of item	Impact/ issues	£ in 2011/12 ('000)	Head of Division	Potential impact	Mitigating action
1.	ASCH 1	Contract Efficiencies	Saving to be made through building in an efficiency target within the 11/12 inflation increase to all providers of both care and advice services. Dependant on the care type the level of saving could be between 1% and 2.5%. This also includes savings from the LD Framework contract for Residential care increased from the 2010/11 target.	565	Stephanie Ramsey	Gender and Poverty: Current levels of service delivery options to meet eligible need will be maintained, given reduction in available national resource level and maintaining jobs within the local economy. Other social care local authorities are also doing the same to enable the balance in the market to be maintained. The Government has alerted all public sector financed provision to prepare for reductions and this has enabled providers to anticipate and plan for cost reductions. The workforce within Adults Social Care provision in the City is mainly female and therefore it is possible that provider decisions about managing delivery of a 0% inflation may have an effect on wages through no increases.	In mitigation the individual businesses will be consulted and any other service developments will be shared with them to encourage tender applications without jeopardising commercial sensitivity. Information has already been shared with many agencies, including many domiciliary care agencies, to enable preparation for the potential impacts from staff and others. Our care management and quality standards set baseline levels of care and support to be provided, this provides a level of guarantee regarding quality of provision.
2.	ASCH2	Adult Disability Care Services	Set up a comprehensive health and social care provision, (Virtual Ward) to provide crisis and emergency support to people who would otherwise require hospitalisation.	100	Jane Brentor	Age and Disability: This will have a positive effect on older people enabling them to stay in their own home rather than be admitted. There will be a higher proportion of over 85s needing this service although this is not anticipated to be a disproportionately higher number. The council has been consistent in having zero delays to discharge and it is anticipated that this will be maintained.	The mitigation will be through the expansion of the reablement service to enable all assessed users to benefit from the services.
3.	ASCH 9	Review of contracted Day Care services	A review of quantity of Day Care contracted to reflect Fair Access to Care activity and increasing take up of Self Directed Support.	400	Stephanie Ramsey	Gender, Age, Disability and Race: Overall reduction in alcohol and mental health service levels will reduce ability to respond to a range of diversity issues: <ul style="list-style-type: none"> • <u>Women</u> accessing mental health services sometimes prefer to specify the gender of their key worker and the ability to respond to this is considered best practice. • People from <u>BME</u> communities may be less likely to access these services. However, all people with FACS eligible needs will receive a personal budget and be able to find alternative BME sensitive solutions to meet their needs . • People with particular <u>religious beliefs</u> prefer to be gender specific in their access requirements. • Some services – the Day centre and Heavy Drinkers Unit have traditionally offered services to <u>older drinkers</u> who do not access other services • People with <u>serious alcohol problems</u> often develop long term health conditions and social issues. Limiting access to services as early as possible (e.g. through the Day Centre) may increase the likelihood of people developing more serious problems and requiring more intensive/expensive support. Some service provision targets people who are particularly vulnerable (Day Centre, Heavy Drinkers Unit) or who have a variety of problems and act as a gateway to other services. Services for people with alcohol problems are limited so any further reduction will have additional impact. Closure of the Day Centre Services will remove a gateway to services for a hard to reach group and it is likely that many will not access a service at all. 	<p>Joint work with the police and other agencies may be able to reduce some impact, subject to resources being available for this level of public nuisance. People with serious/chronic problems would need to be picked up by Health and Social Care teams – though this would have impact on other resources and budgets. Services will continue to try and respond to requests but compliance may have to be based on need and risk levels.</p> <p>Revisions to the Homelessness grant and the refocusing of the priorities of the Street Homelessness Prevention Team present opportunities to take mitigating action relating to the impact on street drinkers.</p> <p>Those with eligible needs will be offered a personal budget and supported to secure appropriate solutions that meet their needs in culturally and age appropriate ways.</p> <p>People with serious & chronic problems will continue to be able to access assessment and those with FACS eligible needs will have them met but responses to those not deemed eligible will be a partnership approach based upon need and risk levels</p> <p>Any changes that result in either a specific reduction or the reprovision of current services through an offer of an alternative will need (be) monitoring during the first year of implementation to establish whether there have been any particular changes in the profile of demand. For all existing and potential users of Local authority social care services, assessments can be requested as a service regardless of whether an individual has eligible needs .</p> <p>Any user or carer of services currently who considers they</p>

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							<p>will be adversely affected will be assessed and support provided where eligible need is found to exist.</p> <p>The council is undertaking an advice and information service review and this impact will be considered within that review.</p> <p>Providers will be advised of alternative service developments where this is commercially possible (as these become available).</p> <p>Information on the government's Transition Fund has already been made available to the voluntary sector.</p>
4.	ASCH 12	Review of Meals on Wheels service.	Review options for the provision of meals service including making the services self funding and/or transfer to City Catering. There will be an increase in the charge per meal. There are currently 600 service users this will affect.	45	Jane Brentor	Age, Gender and Disability: Almost all customers of meals on wheels are over 65. The majority of customers are either disabled or have age related frailty. There are a higher number of female customers as females tend to live longer.	Any individuals withdrawing because of cost will be offered an assessment which will cover both MCA and DOLS and those with eligible needs will benefit from a service offer and those not offered a service will be able to receive advice and information about alternatives to the existing MOW services.
5.	ASCH 14	Review the level of funding for voluntary organisations where service is non statutory.	All voluntary sector contracts which are identified as providing non statutory preventative services are included and will be ended. The loss of these services will impact on later costs where early intervention would have reduced service need.	776	Stephanie Ramsey	<p>Gender, Age, Disability and Race: Anyone with eligible needs will be able to access advocacy and support as part of the personalisation process. It is the general advocacy services either providing duplicated services or not linked or providing support to those not meeting eligibility criteria that may be reduced or withdrawn.</p> <p>Specialist Mental Health services (both statutory and voluntary) can provide a safe environment for people who face multiple discrimination. Overall reduction in services would limit access to services:</p> <ul style="list-style-type: none"> • <u>Women</u> accessing mental health services can be particularly vulnerable in mixed settings. People from some religious and faith communities prefer to access gender specific services. Some voluntary sector provision includes women only services – reduction in voluntary sector contracts will remove this provision. • People from <u>BME</u> communities and those who face <u>multiple discrimination</u> are more likely to access voluntary sector specialist Mental Health services and accessing mainstream activities is not always an option due to stigma. • Reducing access to mental health services generally will impact on a <u>disability</u> group who are known to experience prejudice and stigma from the general public. Some service provision targets people who are particularly vulnerable (Mayfield nursery) and it would be difficult to provide alternative provision. <p>A significant proportion of the people receiving day care services under consideration are physically disabled or vulnerable</p>	<p>Individual organisations can apply for grant support to continue with their services , they can advertise and publicise their services so that users who have FACs eligible need and consequent personal budgets can buy their services from them as organisations.</p> <p>Use of personal Budgets to provide services in a different way – dependent on people meeting eligibility criteria and under pinning services Community Mental Health teams will pick up people with serious problems/risk – though this will impact on other services and budgets Assessments will be undertaken on people accessing services which are to close to identify on-going need – though this may reduce savings achieved</p>
6.	ASCH 16	Cease provision of Later Years Service and support to Later Years Partnership	There is no statutory requirement for this work. This saving will impact 100% on the Councils Later Years team and the financial support provided to the Third Age Centre including the Suhana Project.	239	Stephanie Ramsey	Age and Race: The Suhana Centre provides services to people from <u>Asian</u> communities and from specific religious beliefs. Most of the users of the Suhana Centre are older people. It is proposed that the service could be self managing but the impact	As part of the consultation, advice will be given about access to alternative funding where appropriate. It is expected that if the service can become self managing, these religious beliefs can continue to be supported. The

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						of no Council funding is likely to be negative. The support provided to the Later Years Partnership is specifically to promote the profile of older people. As the work of the Later Years Partnership is focused on older people, it is possible that the work of the Partnership and the Suhana Centre may impact on people with physical disabilities related to older age although this is not universally the case.	continued arrangement for an older people's champion will maintain the profile of older people's needs. Where disability causes people to have an eligible need for social care they will be entitled to support in identifying how that care can be met.
7.	CSL 5	Restructure of Infrastructure Division	Amalgamation of four teams within the Infrastructure Division to create a new structure to best support the development of the Children's Services estate, in the light of the cancellation of BSF and the school expansion required due to the increase in school aged children forecast over the next ten years	150	Karl Limbert	None: No identified negative or positive consequence for service users.	Not applicable
8.	CSL 6	School purchasing behaviour support services	School Behaviour Support Team to be funded from charges for work done with children on schools' behalf. Schools will have a choice about whether to buy the service. Low take up would result in redundancies in the team.	175	Alison Alexander	Gender: A smaller service with less capacity could impact on the number of interventions delivered to young boys - as more service users are boys.	A business unit has been developed and schools will be able to purchase the service level they require.
9.	CSL 9	Youth Support	Data and performance-led targeting of youth resource to allow a reduction of 25% in the numbers of Personal Advisors and Youth Support Workers currently providing informal youth work, information, advice and guidance, and reduction of service where underused or unused.	530	Alison Alexander	Age: Fewer young people receiving generic youth services.	Refocused service targeting vulnerable young people.
10.	CSL 10	Reorganisation of services to children, young people and families from across the Directorate	Reduction and realignment in the number of locality teams from three to two plus other services. This will minimise management, overheads and admin as a result of moving from three to two localities and merging other functions such as training with the broader Directorate budget. A reduction in practitioner posts including Youth Support Workers, Family Support Workers, Personal Advisors and Specialist Support workers.	703	Alison Alexander	Age, Gender, Race and Disability: limited impact due to all services being refocused. Less vulnerable children, young people and families might experience a reduction in generic services such as information, advice and guidance, youth support.	Service will be more focussed to respond to vulnerable children, young people and families.
11.	CSL 11	Prevention services provided by the third and private sector	Realign service provision into two multi-disciplinary locality teams as opposed to three, minimising management, services and supplies, administration and workforce development. In addition there will be a minimal reduction in practitioner posts including Youth Support Workers, Family Support Workers, Specialist Support workers and Inclusion workers.	600	Alison Alexander	Age, Gender, Race and Disability: Impact will be on vulnerable children, young people and families.	Refocus prevention services delivered by the local authority to provide support to those vulnerable children, young people and families. Contract reduction has been focused on areas of low usage or service which anticipated funding reductions.
12.	CSL 13	Revision of funding arrangements for city orchestras, choirs and bands currently run by the Music Service	Reduction in staffing and in services and supplies. The establishment of a Southampton Music Trust led by an external partner is also being explored in detail.	160	Paul Nugent	Minimal impact based on assessment of service users' ability to financially contribute to the cost of the service.	Seeking new sources of external income and sponsorship to minimise additional cost to vulnerable children and young people.
13.	CSL New	Reduction in Commissioning team	Reduction in Commissioning team in line with streamlining of business need	56	Alison Alexander	No impact assessed	Not applicable
14.	E&T 33	Increased burial fees	Increase of 6.6% in burial fees will increase the cost above the average.	45	Liz Marsh	Poverty: Potential negative impact in that raising the burial fees will increase the financial burden on the deceased's estate or the relatives of the deceased.	The Council will provide a welfare funeral for people who die without relatives or an estate.
15.	E&T 44	Reduction in bus subsidies affecting the 8/8A service,	Some services could be withdrawn by the bus operators if they will not operate the services without	90	Paul Nichols	Age, Disability and Safety: Dial-a-ride is often used by older more frail members of society, by people who are unable to use	Alternative bus services are available for some or a change of buses may be necessary to complete the

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		dial-a-ride, night bus marshals, the no 5 Sunday service, some city night buses and the no 7A service	a subsidy. The capacity of dial-a ride is reduced, following recent declines in patronage.			conventional buses and Night buses and marshals assist in dispersal from the city centre at night which contributes to community safety. However, the reduction in Dial-a-ride reflects reduced demand and the reduction in Bus Marshalls will not affect the Night Bus services. .	journey. A service would still be available and some users may need to be more flexible on their journey time or share the minibus. Night buses allow people to leave the city centre safely at night and the provision of marshals at stops help with safe boarding – users could share taxis to limit the cost increase compared to the bus fare.
16.	E&T 51	Removal of concessions for disabled drivers using the Itchen Bridge	Introduces a one toll for all approach	25	Mick Bishop	Disability: Many people with disabilities rely on their car for transport and do not have the option of public transport. However, the impact is considered negligible (Northam Bridge alternative route is also possible, though not as convenient).	This will bring the council in line with standard practice in other areas as many local authorities do not provide concessions for tolls for these groups.
17.	E&T 58	Reduction in customer engagement, education and awareness work, including support for residents, schools and behaviour changes initiatives.	Reduced provision of information to residents on contamination of recycling bins, support for increasing participation in recycling and contributions to community events or national campaigns.	67	Andrew Trayer	Some reduction in the level of support provided to residents on how to recycle and reduce waste contamination with the loss of staff resource in this area.	Other forms of targeted communication and information will be provided instead.
18.	E&T 59	Charging for green waste collection service	Probable adverse customer reaction to charges with reductions in the use of the new service. Recycling rate could decrease and green waste could end up in residual waste stream.	30	Andrew Trayer	Introducing a cost for the green waste service may adversely affect those on lower incomes.	Many authorities charge for green waste collection and this will contribute towards the costs of the service. The provision of a wheeled bin will enable more green waste to be recycled. For those who cannot afford to recycle green waste, can place it in the residual waste wheeled bin.
19.	E&T 60	Reduction in the amount of DIY waste that is allowed to be disposed off at the Civic Amenity site.	Cap on the amount of DIY waste that can be disposed of at the Civic Amenity site. Residents with large amounts of DIY waste for disposal will be helped with information on alternative methods of disposal. Possible adverse publicity and increases in fly tipping	10	Andrew Trayer	Should assist in reducing residual waste disposal costs.	Monitor any adverse impacts on flytipping and in there are any adverse effects, consider mitigating action.
20.	HOU 2	Introduction of charges to Housing Associations for Housing Register / nominations	Aim to fully recover costs from Housing Associations. Proposal also to be discussed on a PUSH wide basis	25	Barbara Compton	Age and Disability: If landlords are charged to go on the housing register they may advertise elsewhere. Older people and those with disabilities rely more on the council's housing register (Homebid) and it therefore may be difficult for these groups to access the full range of housing available to them.	Partnership working with partner RSLs
21.	HOU 6	Review scope and delivery of Private Sector Housing Service based on statutory responsibilities	Removing all non statutory functions	54	Barbara Compton	Race, Age and Disability: No evidence that this will have a negative impact. Although evidence shows that people from BME communities and older people are more likely to live in unsafe private housing, these people will be able to continue to access statutory services. Landlords from BME Communities access the landlord liaison services but stopping these services is not considered to have a disproportionate effect on people from BME communities. Evidence contained in the Private Sector Stock Condition Survey carried out by the Council in 2008 (sample survey in which 1,500 private homes were surveyed and data collected on socio economic characteristics of occupiers). Fuel Poverty work is targeted at older and vulnerable people and the accreditation scheme for student properties impacts on younger people. There may be an increase in properties in poor condition in the City which tend to be targeted by crime and anti-social behaviour. Fuel poverty and poor housing can impact on health and well being.	Ethnicity of service users and landlords will continue to be monitored and assessed against data on ethnicity in Southampton's communities to ensure there are no unforeseen negative impacts. Work to promote assistance in communities that have a lower than expected take up of services will continue. The adaptations programme will be maintained, so older and disabled people on low incomes living in private homes will be able to access financial support for carrying out essential adaptations. The service has a robust prioritisation scheme in place for all new service requests which ensures that those in greatest need receive a swift and effective response. This will mitigate against the negative impact, as older people are most likely to be vulnerable for the particular hazard under investigation (e.g. excess cold), which means that they will be treated as a priority case. Cases where there is an imminent risk to health & safety will continue to be dealt with the same day (Mon-Fri).

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							<p>The Council will work with the Universities and other stakeholders to develop a suitable alternative to the accreditation scheme for student properties that can be sustained without support from the Council. This is likely to involve increased self-regulation by responsible landlords and letting agents.</p> <p>Capacity will be maintained to bid for external funding to tackle fuel poverty and vulnerable customers will be signposted to external support where possible.</p> <p>Continue to work with the Police and other crime prevention advice and ensure entry by intruders hazard is dealt with where the team has a duty to respond to complaints about poor housing conditions.</p>
22.	LCH 5	Implementation of 3 year library strategy	Range of efficiency proposals to reduce time spent on non customer facing work. Changes in methods of working will be deployed, including reviewing non-essential back office and other services	246	Mike Harris	<p>Age and Disability: Reduction in variety of materials could affect people with a visual impairment e.g. reduction in audio books and large print many of whom may be older people. Reduction in number of up to date computer for local people studying, doing homework, applying for jobs with no computer facilities at home</p>	<p>Continue to target expenditure on materials most used and/or most requested. Focus on reducing duplicate items so that they will be available within the service, but may need to be requested from other branches in the city. Audio/visual material is experiencing a reduction in demand, opportunities to develop download opportunities from within the service are being investigated.</p> <p>The Library service is developing Wi-Fi opportunities, to reduce demand on the "in-house" PCs. The budget will be retained to replace PCs where heavy demand/usage shows that wear and tear requires earlier replacement. The key issue for customers has been the speed of the lines, rather than the PCs themselves, and the service is seeking to address this separately.</p>
23.	LSCS 2	Review and re-organise the parks & street cleansing management, technical & support activities and undertake an options appraisal for the future delivery of the service.	The parks & street cleansing management, technical & support team functions would see a reduction in staff costs of at least 25%. The proposal also encompasses working with Bereavement Services to integrate the management and delivery of the Cemeteries Service to achieve shared savings for both the Neighbourhood Services and Environment Divisions, however it is anticipated that this saving is in addition to the Environment saving. The full staffing impact of the complete review is not known at this time and the staffing numbers quoted relate to 2011/12 only.	72	Jon Dyer-Slade	<p>Cohesion, Safety and H&WB: Reduced capacity to develop and support 'Friends' and volunteer groups and actively engage local communities in the care of their local environment. Reduced capacity to carry out educational, enforcement and campaigning activities to safeguard or improve standards of environmental cleanliness. National research indicates neighbourhoods with low levels of cleanliness suffer from correspondingly higher levels of criminality and ASB ('broken windows' theory). Reduced capacity to promote and develop role of quality green spaces in contributing to community and individual health and well-being</p>	<p>Re-focus work of Park Rangers team on developing and supporting growth of new Friends groups and on developing healthy activities within the city's parks and green spaces, with a particular emphasis on involving users more directly in their ongoing care and maintenance. Continue to engage with existing bodies and further develop existing links with internal and external partners to maximise available capacity. Increase levels of knowledge within remaining members of parks & street cleansing team, and develop individual areas of specialism. Retain a limited provision to buy in specialist advice or knowledge as required. Continue to work closely with other teams with similar objectives to pool resources and expertise and maximise impact of enforcement activities. Further develop existing links with internal and external partners (e.g. NHS, Communities Team, Groundwork Solent) to promote the value of green spaces in improving local indicators of health and well-being.</p>
24.	LSCS 3	Review and re-structure parks & street cleansing 'out of hours' service delivery arrangements and undertake an options appraisal for the future	Reduction in levels of staff overtime working with carefully targeted schedules and resource allocations to focus on maintaining current levels of care and cleanliness in high-demand areas such as the city centre and central parks, and district centres and district parks.	50	Jon Dyer-Slade	<p>Safety and Economy: More visible presence in city's public spaces outside of current core working hours contributes to public reassurance and this proposal could have an impact on this. However, the proposals safeguard provision of an adequate and effective street cleansing service in the city centre and district centres outside of core working hours.</p>	<p>Purpose of re-designing present service delivery arrangements is to enshrine a broader and more economic and responsive 'out of hours' parks and street cleansing service within future work schedules and contractual conditions, rather than relying on overtime arrangements currently in place.</p>

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		delivery of the service.					
25.	LSCS 5	Undertake a major cross council review of CCTV to deliver efficiencies and reduce costs	Undertake a major service review to develop options for appraisal in terms of the current CCTV operation and related services. The full staffing impact of the complete review is not known at this time and the staffing numbers quoted relate to 2011/12 only.	36	Jon Dyer-Slade	None: This will impact on one post and will not have any service impact in 2011/12	Not applicable
26.	LSCS 8	Close the Bargate, Kingsland and Woolston public toilets. Secure additional sponsorship to provide a new automatic public toilet to replace existing provision in Bitterne. Explore alternative provision in Portswood & Woolston	There are a number of alternative public toilet providers in the city centre. Communication of alternatives and closure notices will be required, and work will be undertaken with private sector partners to develop a new cost efficient alternative provision within the District Centres	60	Jon Dyer-Slade	Age, Safety and Disability: Reduced immediate availability of toilet provision for more elderly citizens. Among this demographic there is a higher percentage of people who may suffer from a frequent and urgent need for toilet facilities. Reduced immediate availability of toilet provision for parents shopping with babies or young children that may require toilet or nappy changing facilities. Reduced immediate availability of specifically designed toilet provision, and reduced provision for those suffering from health conditions that require a consistent and immediate access to toilet facilities.	Alternative toilet provision already exists in the city centre in West Quay, Marlands and Bargate shopping centres, the Parkafe and Civic Centre. There is a coin-operated Automatic Public Toilet in Pound Street. Work is still ongoing to identify alternative provision in Woolston, Bitterne and Portswood outside of local cafes and public houses. The provision of further Automatic Public Toilets under the arrangement with JC DeCaux is dependent on new advertising sites being identified and receiving Planning approval (15 panels per APT).
27.	LSCS 10	Undertake a comprehensive review of current community safety activity and related budgets.	Undertake a major service review to develop options for appraisal in terms of future Safer Communities operational arrangements including potential further joint working with key partners including the Police, Hampshire Probation, other SCC teams and the Fire and Rescue Service.	100	Jon Dyer-Slade	Age and Safety: Less young people will get early interventions for ASB; less anti-social behaviour contracts in place; in time potential increase in anti-social behaviour The remaining savings have a direct impact on community safety service delivery	Work is already underway to identify alternative routes to support young people within reduced resources and across key partner agencies including the 3 rd sector Communications work will shift to the SCC and police corporate communications teams; neighbourhood watch and community engagement will be the role of all Safer Communities staff.
28.	LSCS 11	Review of the remaining communities service and consolidation with other neighbourhood services combined with a significant scaling back of service.	Redirection / reduction in the resources and support available to voluntary sector groups, management of community centres, community cohesion / equalities work and reduced support for resident associations and local community groups.	98	Jon Dyer-Slade	Race, Disability and Age: Reduced capacity to deal with hate crime, harassment and community tension incidents	Continuing the approach of moving towards a coordinating role, maximising input from partners agencies and focus on key tasks. Reshaping the team to ensure the council is able to respond to community tension incidents, while maximising joint working with the Police as well as developing capacity in the voluntary sector.
29.	LSCS 13	Reduction in the amount of grant provision available.	Reductions targeted at the New Projects element of the grants and where funding reductions are proposed to previously funded organisations appropriate consultation and where appropriate notice periods will be required.	450	Jon Dyer-Slade	Potentially Age, Disability, Race and Gender: Impact is dependent on the final recommendations – appraisal of grant applications is currently underway and impact assessments will need to be completed on the recommendations to Cabinet in the New Year.	To be assessed