

BUDGET SCRUTINY: ADDITIONAL INFORMATION

18 January 2022



The response to a request for additional information, received 16 January, to support the upcoming Budget Scrutiny session is as follows;

1. Information on the Local Government Finance Settlement allocations for Plymouth and impact on the budget proposals set out in December Cabinet paper

Response: Please see item 1 of additional PDF pack.

2. Public Health Grant 2022/23

Response: The Provisional Settlement did not include the allocation for 2022/23. This is not unusual and for several years has been advised in late February. We will advise as soon as we become aware.

3. Covid-19 support expectations in 2022/23 (if not covered by the Local Government Finance Settlement) and impact on the budget proposals set out in December Cabinet paper

Response: The new Services Grant @ £4.002m, as a one-off is advised to cover legacy costs.

4. Cost of the implementation of the manifesto commitments and the impact on the budget proposals set out proposals set out in December Cabinet paper

Response: See briefing note attached setting out the current year position. For 2022/23 these costs are to be considered at Scrutiny and decided.

5. Details of savings/income generation proposed to balance the budget and fill the deficit currently identified in December Cabinet paper

Response: Details are currently being worked through and await scrutiny recommendations. For example, ASC Precept and Council Tax increase.

6. Explanation of cost pressures (including assumptions and breakdowns) – referenced on pack page 14 (Appendix 1).

Response: See item 6 of additional PDF pack

7. Details of savings identified (including assumptions and breakdowns) – referenced on pack page 16 (Appendix 2)

Response: See item 7 of additional PDF pack.

8. Details of assumptions made in budget setting (£3.6m) – referenced in point 10.1 on page 12

Response: This number referred to the mixture of movements.

9. A copy of the latest PCC Fees and Charges Policy

Response: See item 9 of the additional PDF pack.

10. Update on capital programme (Item 11e provides only revenue) and any plans not included in this for 2022/23

Response: The pack contains the Qtr2 Report. In terms of the capital programme, this is being worked through and is subject to Scrutiny proposals/challenges.

11. I understand that Ernst Young has undertaken a report on transformation and savings, a copy of this has been asked for by some panel members.

Response: The EY report is still in draft, yet to be discussed with Cabinet. The report is in relation to Corporate Services and Delt. Happy to reference in response to Scrutiny questions if appropriate

12. The EIA is marked as a 'to follow' paper and has yet to be received, please can this be included in the pack with the other information that has been requested.

Response: See item 12 of the additional PDF pack.

PROVISIONAL FINANCE SETTLEMENT 2022/23

Scrutiny Briefing Note



1. Introduction

- 1.1. The Provisional Finance Settlement was released on the afternoon of 16 December. The Settlement was low key by usual standards. The Settlement is provisional and issued for consultation; the consultation period closed on 13 January 2022.

2. Executive Summary

The key points of the Settlement are as follows:

- 2.1 This is essentially a one year settlement with more details to come on future years.
- 2.2 £3.5bn. of extra resources have been made available to local government amounting to 4% in real terms. This statistic must be expected to vary somewhat between authorities but there is no doubt that this is a more generous settlement than the sector had feared although not markedly so and likely inadequate to meet the pressures experienced by authorities at the present time.
- 2.3 The Settlement letter refers to a number of rafters of policy that have been previously announced but which come with resources including the Levelling Up Fund £4.8bn., the UK Shared Prosperity Fund £2.6bn. as well as £2bn. for homelessness and rough sleeping and importantly a £162.5m Workforce Recruitment and Retention Fund to support social care workforce capacity in preparing for the pending reform this winter.
- 2.4 The referendum threshold for Council Tax remains at 2% and councils are able to raise a further 1% through the Adult Social Care precept. These points were previously announced at CSR21 on 27 October.
- 2.5 A new one off Service Grant has been created for 2022/23 only. The settlement announcement states this is to provide funding to all tiers of local government in recognition of the vital services delivered at every level of local government. In reality this is likely to support expenditures associated with the operational impact of the ongoing pandemic as well as new National Insurance Costs.
- 2.6 Nationally an additional £1bn. has been made available for Adult Social Care although at the time of writing it is not clear where these funds are deployed with a sense that most of this is allocated to the NHS. Of this sum a figure of just £162m has been provided to help local authorities for local care reform. This level of resources is unlikely to be sufficient for the task.
- 2.7 There is little reference in the announcement to the long expected and trailed reform of the local government finance system. Reference is made to updating the statistical bases that inform the allocation of resources (which apparently date back to the turn of the century in some cases and more generally from 2013/14). A process of consultation and engagement is referred to in order to improve this position moving forward. The impact of these adjustments is unknown at this time.
- 2.8 In this announcement, reform to New Homes Bonus has been deferred, Rural Services Delivery Grant and Lower Tier Services Grant have been retained and RSG has been uplifted by 3% for inflation and rolled over at levels seen in 2021/22. These developments are welcomed.
- 2.9 In addition to the main Settlement, the Department of Education (DfE) released the final funding allocations for 2022/23 for the Dedicated Schools Grant (DSG) Schools Block, High Needs Block and Central School Services Block. The main Schools Block has increased from the 2021/22 base of £178.650m by £5.899m to the 2022/23 allocation of £184.549m. This reflects an increase of £157 per pupil from £5,150 to £5,307.
- 2.10 Central Government has also confirmed additional funding for mainstream schools through a supplementary grant (£1.2 billion nationally) and additional funding for high needs (£325m nationally). This funding will support the cost of the Health and Social Care Levy and other cost pressures.

OFFICIAL

Plymouth is due to receive an additional £5.411m for mainstream schools and £1.494m for high needs funding.

3. Implications for Plymouth

- 3.1. In overall terms PCC is £2.9m better off against planning assumptions. This will allow some flexibility in seeking to balance the 2022/23 budget.
- 3.2. New Homes Bonus: as the Settlement has not adopted reform to New Homes Bonus on this occasion the advised figure represents a gain of £0.897m above the planning assumption.
- 3.3. A new Services Grant has been provided on a one off basis in the sum of £4.021m. This grant included funding to offset the recent increase in employer National Insurance Contributions.
- 3.4. Revenue Support Grant is held at the 2021/22 figure plus inflation at 3% against the earlier expectation of reform to local government finance. The increase is £0.3m.

4. Conclusion

- 4.1. The Settlement is somewhat better than expected and introduces some limited additional resources to the Council. However the one year settlement will be disappointing to the sector generally.

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Plymouth City Council
18 January 2022

UPDATE TO CHAIR OF PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW & SCRUTINY COMMITTEE

17 December 2021



ACTION

The Place Directorate have been asked by the Service Director for Finance to explain the background to the following comment which appeared in the Month 6 Monitoring Report for the December Customer, Performance and Finance Scrutiny meeting:

The directorate is currently reporting an over spend of £0.121m due to income targets being impacted on following delegated decisions signed off in June 2021. Service areas are doing what they can to mitigate. (Section 6.1)

RESPONSE

In line with the 2021 Plymouth Conservative Manifesto Officers enacted the following commitments in June 2021 through Executive Decisions, which were published on 9 June 2021. Commitments 84 and 85 were combined into a single Decision, whilst 83 and 86 were published separately. Each decision included the forecast financial impact which was based upon direct costs or lost income.

These decisions were not 'Called In' and therefore were effective from 17 June 2021. Table 1 shows all the relevant commitments, the associated Decision and the costs included in those decisions

Table 1.

Ref:	Commitment	Executive Decision purpose	2021/22 Current year pressure	Full Year Financial impact per Executive Decision
83	We will scrap the £15 bin delivery charge	Cessation of the delivery charge for domestic waste containers.	£17,960	£23,850
84	We will extend the green garden waste collection period including bags and go back to fortnightly collections.	Extension of the Garden Waste Collection Service period for a further month.	£56,848	£44,274
85	We will scrap the need to register EVERY year for the green garden waste collection service	Cessation of the requirement for households to register annually for the Garden Waste Collection Service.	N/A	N/A
86	We will scrap the charges to dispose of soil & rubble for local residents at Chelson Meadow.	Cessation of charges for the disposal of non-household waste at the Household Waste and Recycling Centre (HWRC).	£93,790	£130,000
	Total		£168,598	£198,124

The Place Directorate has worked throughout the 2021/22 Financial Year to mitigate this pressure as far as possible. Although the in-year impact on income opportunities total £168,598 these are partly offset by savings, including vacancy management, of £47,598 to leave the net £121,000 pressure as per the October (month 7) monitoring report.

There are further commitment pressures which total an additional £216,000. This consists of a one-off consultancy fee for the future of the airport, and car parking revenue foregone due to waiving of charges for resident and on/off street parking. Resident and on/off street parking were both included in the monitoring report as Red savings plans.

It has been agreed with Finance colleagues that the total additional pressure – the £385,000 - for the current financial year will be offset with corporate savings from the treasury management budget.

To avoid an ongoing pressure from 2022/23 onwards, the Directorate is working with Finance colleagues to ensure the full financial impact is reflected in the allocation of future Street Services budgets.

This will form part of the final budget proposals, incorporating the outcome of the Local Authority Settlement and other emerging savings and pressures across all directorates, which will be presented to Cabinet and Full Council in February.

	November Cabinet 2022/23 £m	Movement 2022/23 £m Costs	Movement 2022/23 £m Resources	Movement 2022/23 £m savings	December Cabinet 2022/23 £m
People Directorate				(3.507)	
Adult Social Care – Care Packages	2.194				2.194
National Living Wage, ASC providers	2.498	1.978			4.476
People Directorate inflation	0.449				0.449
Impact of 1.25% NI increase on ASC providers		0.700			0.700
Renegotiate Leisure		0.250			0.250
ODPH Capital Financing cost for Crematorium additional investment		0.141			0.141
Children’s Directorate				(1.111)	
CYP&F – Additional volume	7.599				7.599
COVID Ongoing costs - Social Workers	0.385				0.385
Place Directorate				(0.734)	
Legacy Asset Investment Fund Income Target	0.500				0.500
New Homes Bonus	0.810				0.810
Parking - 50% of legacy shortfall of £1.695m		0.848			0.848
Waste tonnage and additional costs		0.490			0.490
Office of Director of Public Health				(0.117)	
Customer & Corporate Services				(1.282)	
Financing the Approved Capital Programme	2.638	(0.750)			1.888
ICT Inflation	0.500	(0.100)			0.400
Capital Financing cost - Estate Maintenance		0.300			0.300
Housing Benefit	0.400	(0.100)			0.300
Corporate Items					0.000
Staff pay and pensions	7.359	(0.384)			6.975
Social Care Grant		(5.876)			(5.876)
One Off COVID Grant	(2.000)				(2.000)
CAPITAL PROGRAMME - Health & Safety		0.113			0.113
Movements in Resouces	(3.092)		2.434		
Budget Shortfall November Cabinet Report	20.240				
Movement December report		(2.390)	2.434	(6.751)	
Total Costs December Report					20.942
Movement December report - costs	(2.390)				
Movement December report - Resources	2.434				
Movement December report - Savings	(6.751)				
Budget Shortfall December Cabinet Report	13.533				

Summary of movements	Cabinet Planning	Budget Report	
	£m	£m	
Detail			
People Directorate			
Leisure Management	(0.065)	(0.065)	Reduced costs - new delivery model
Social Inclusion in Extra Care	(0.180)		
Alarms	(0.112)		
Advice / Information / Advocacy	(0.050)		
Sheltered Housing Services	(0.250)		
review externally commissioned contracts			To review externally commissioned contracts to reduce expenditure, through either stopping activity, reducing service levels or remodelling.
Reviewing Activity - care packages	(0.750)		Review of Care packages
Review service provision for clients aged 18-64	(1.000)		Efficiencies within service area
	<u>(2.342)</u>	<u>(2.342)</u>	reduce expenditure, focus on high value activities, efficient service levels or remodelling.
Management Efficiencies	(0.100)		
Service Reviews	(0.300)		
Service Reviews / Management Efficiencies (Sum 5,6)			General review of all budget lines
Catalogue Review of Community Equipment provision	(0.100)		Management efficiencies across the people directorate including reducing service standards and headcount
Maximisation of Grants	(0.600)		General review of all budget lines
Service Reviews / Management Efficiencies	<u>(1.100)</u>	<u>(1.100)</u>	Low cost equipment implementation
			Maximise funding within the Directorate
			To include reducing service standards
Total People Directorate	(3.507)	(3.507)	
Children			
Adolescent Support Team	(0.500)	(0.500)	Preventing children who are on the edge of care from entering care and reunification of young people with members of their birth families to reduce pressure on requiring care.
In House Fostering	(0.450)	(0.450)	Increasing number of in-house foster carers – to reduce use of more expensive placement types
Management savings	(0.161)	(0.161)	General savings
Total Children's Directorate	(1.111)	(1.111)	
ODPH - Office of the Director of Public Health			
Enforcement (Litter) Fines	(0.060)		
Protection Services & Enforcement	(0.020)		Improve efficiency and drive income generation.
Management Actions	(0.037)	(0.117)	General savings
Total ODPH	(0.117)	(0.117)	
Place Directorate			
Bus Shelter Advertising Contract	(0.075)		Retendering of the Bus Shelter Advertising Contract to drive a new sustainable income stream
Street Lighting	(0.105)	(0.180)	Central Management System (CMS) to lighting columns. Pilot work undertaken without issue
Review Service level Agreements (SLAs)	(0.100)		
Mount Edgcumbe	(0.045)		
Wolsley Trust Lease	(0.075)		
Tourist Information Centre	(0.013)	(0.233)	
Concessionary fares	(0.183)	(0.183)	A one off reduction in 2022/23 for CF based on reduced demand and more efficient use of vehicles
Staff Capitalisation	(0.080)		
'Pre app and Section 38 fee increases'	(0.058)	(0.138)	Increasing relevant planning fees
Total Place Directorate	(0.734)	(0.734)	
Chief Executive Office / Customer & Corporate			
Chief Execs management savings	(0.050)		
Additional neighbourhood initiatives budget	(0.100)		
Reduction in scrutiny panels from 4 to 2	(0.022)		
Reduction in performance team	(0.050)		
Move from paper to "Digital only"	(0.025)	(0.247)	General review of all budget lines
SLA Family companies	(0.040)		
Fees & Charges	(0.020)	(0.060)	Ensure SLA's are in place to charge as appropriate for PCC services provided
Coroner's service	(0.030)		
Corporate Services – delivery models (phase 2)	(0.758)	(0.788)	
Public toilets – cost neutral model	(0.100)	(0.100)	Review charges
Move to digital only	(0.025)	(0.025)	
Grant maximisation / additional grant opportunities	(0.062)	(0.062)	
Total Chief Executive Office / Customer & Corporate	(1.282)	(1.282)	
Total Savings	(6.751)	(6.751)	

Plymouth City Council

Corporate Charging Policy



This policy is Plymouth City Council's approach to setting fees and charges and allowing concessions. It sets out the principles that the Council will use when setting a charge for services. It ensures consistency in charging customers and community groups.

The City Council is committed to the highest possible standards of openness and accountability. This policy is driven by those values. Fees and charges will be pitched to deliver the Council's overall objectives whilst protecting the most vulnerable citizens of Plymouth.

1. In scope

All discretionary fees and charges.

2. Key Principles

There will be a charging policy in each Portfolio area. Where appropriate the Council may determine not to recover the full cost of some services because of the social impact or other policy reasons including the safeguarding of tourism revenues.

- Each financial year charges will generally be increased by the Consumer Price Index (CPI). This will ensure charges keep pace with the cost of providing services.
- Increases will be implemented in practical monetary values that make sense to customers. The CPI increase may be applied differently across a group of similar services in order to achieve this.
- The Council will ensure the full cost of a service is recovered where that is the charging objective. Commercial services will be priced to generate a surplus. Where commercial services are not achieving that aim they will be reviewed, including the potential to improve the market offer.
- Non-residents may be charged differentially where appropriate.
- Charging decisions will be informed by intelligence from other local authorities and providers.
- Where relevant charging decisions will be supported an equalities impact assessment

3. Concessions

Concessions may be offered

- To those in full time education
- In receipt of means-tested benefits
- In receipt of the State Pension
- Group discounts may apply where this is consistent with the service charging policy
- Service users should make a minimum contribution in accordance with the Council's Council Tax Support Scheme.

4. Authority to set fees and charges

- Fees and Charges may be revised at any stage of the financial year.
- If the expected increase for a service area is less than £500k a year may be set by the Portfolio Holder.
- If the expected increase for a service area is more than £500k a year shall be set by the Cabinet.

BUDGET 2022/23 EIA

Policy and Intelligence Team



Draft

STAGE 1: WHAT IS BEING ASSESSED AND BY WHOM?

What is being assessed - including a brief description of aims and objectives?

BACKGROUND

The Equality Act 2010 harmonised and replaced pre-existing equality legislation and extended statutory protection across nine 'protected characteristics'. It recognised forms of discrimination that were previously beyond the scope of legislation and introduced the concept of the Public Sector Equality Duty (PSED).

The protected characteristics include; age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

The PSED placed specific responsibilities on public sector organisations to consider equality in their decision making. It consists of a general equality duty, supported by specific duties, which are imposed by secondary legislation. In summary, those subject to the equality duty must, in the exercise of their functions, have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other prohibited conduct.
- Advance equality of opportunity between people who share a protected characteristic, and those who do not.
- Promote good relations between people who share a protected characteristic and those who do not.

CONTEXT

This budget Equality Impact Assessment (EIA) was developed through identifying several budget proposals included within the savings proposals (see below) that have potential equality impacts. Information has been supplemented with desk-based research to help identify possible impacts on different communities. Where appropriate EIAs will be completed for individual policy changes as they are developed and in accordance with our normal criteria, this is key to ensuring that 'due regard' is given to equality considerations.

The draft budget proposals for 2022/23 are set out in the table below.

	2022/23 Budget Saving
Customer & Corporate Services & Chief Executive	
Discretionary spending and management actions	(0.309)
Maximise benefits from Plymouth family of companies	(0.160)
Corporate Services Review	(0.813)
	(1.282)
People	
Care Package Reviews	(2.342)
Leisure Management Review	(0.065)
Maximise Grant Income and Management actions	(1.100)
	(3.507)
Children	
Contracts review and Management actions	(0.161)
In House Fostering	(0.450)
Step Up Adolescent Support	(0.500)
	(1.111)
Place	
Bus shelter advertising & concessionary fares	(0.258)
Highways	(0.105)
Review of Service Level Agreements (SLAs)	(0.233)
Fees & charges and management actions	(0.138)
	(0.734)

Office of the Director of Public Health	
Fees & Charges	(0.117)
	(0.117)
Total Savings Proposals	(6.751)

This EIA has been informed by the budget engagement survey which asked respondents to give their views on the savings proposals being put forward by the Administration to balance the Council's budget for the 2022-23 fiscal year. We received 1,196 responses to an online questionnaire which ran between 05 and 28 November. Where possible demographic trends have been identified and included within the evidence column.

A key theme running throughout the budget consultation responses was a concern amongst respondents about increasing living costs. Given recent announcements to increase National Insurance, increased energy costs and the ongoing impact of COVID-19, it is important that the budget EIA is viewed in this context.

COUNCIL TAX

As set out in the budget papers, following the Comprehensive Spending Review, it is understood from Government that the Council Tax Referendum Limit is to remain at 1.99 per cent (i.e. this is the highest level of increase permissible without a referendum) and an adult social care (ASC) precept of 1 per cent. These increases, if adopted, would provide an additional £2.429m in Council Tax and £1.221m of ASC Precept to an overall total of £3.650m. The Government has assumed that councils will maximise these items when referencing increases to councils' core spending power across the three years of the CSR.

The Council operates a means-tested scheme for people on low incomes to help them pay their Council Tax. Council tax support (CTS) data broken down by protected characteristic has been included within this EIA within the evidence column. There are no proposed changes to the CST.

REDUNDANCIES

Plymouth City Council has clear policies and procedures in place to ensure that staff sharing protected characteristics are not unfairly discriminated against. Where any changes to structures or service delivery arrangements lead to redundancies, we will ensure that staff are not unfairly selected for redundancy e.g. on basis of them having a particular protected characteristic under the Equality Act (2010).

Author	Laura Hill, Policy and Intelligence Advisor
Department and service	Policy and Intelligence Team
Date of assessment	Updated 13 January 2022

STAGE 2: EVIDENCE AND IMPACT

Protected characteristics (Equality Act)	Evidence and information (e.g. data and feedback)	Any adverse impact See guidance on how to make judgement	Actions	Timescale and who is responsible
Age	<p>The average age in Plymouth (39.0 years) is about the same as the rest of England (39.3 years), but less than the South West (41.6 years).</p> <p>Council Tax Support scheme claimants by age range:</p> <p>3.14 percent of claimants are aged between 18 and 24.</p> <p>14.63 percent of claimants are aged between 25 and 34.</p> <p>16.52 percent of claimants are aged between 35 and 44.</p> <p>15.96 percent of claimants are aged between 45 and 54.</p> <p>15.89 percent of claimants are aged between 55 and 64.</p> <p>15.90 percent of claimants are aged between 65 and 74.</p> <p>17.93 percent of claimants are aged 75 and older.</p>	<p>Concessionary fares</p> <p>The proposal for a one-off reduction in the concessionary fares budget for 2022/2023 may have a potential impact on older people as by the nature of the scheme they are overrepresented as beneficiaries of concessionary fares.</p> <p>Care Package Review Programme</p> <p>The proposal to review care packages may impact older people as by the nature of the service they are over-represented within adult social care services.</p>	<p>Concessionary fares</p> <p>Effective relationship management with local bus companies is key to minimising any disruption to customers.</p> <p>Care Package Review Programme</p> <p>This proposal will be equality impact assessed in line with the Council's usual EIA process as it develops. Any review of care packages will be carried out in a person-centred manner, ensuring that we meet our statutory responsibilities.</p>	<p>Concessionary fares</p> <p>Place</p> <p>Care Package Review Programme</p> <p>Adult Social Care</p>

	<p>Compared to the overall population, children are more likely to be in low income households.</p> <p>There will be a major shift in the population structure of Plymouth over the next 20 years as the proportion of the population aged 65 and over increases and the population aged 0-4 year's decreases. ONS projects a rise in the percentage of the Plymouth 65+ population from 17.9 per cent in 2016 to 22.7 per cent by 2034. An ageing population suggests an increasing need for care and support services and an increasing burden placed on the working age population (Plymouth Plan, 2019).</p> <p>Working-age adults in working families are less likely to be in relative low income than those in families where no one is in work.</p> <p>Since 2011, adults over the age of 65 years have consistently made up the largest proportion of the adult internet non-users (ONS, 2021).</p> <p>Older people are statistically more likely to rely on cash. Findings from the Financial Lives 2020 Survey found that around 2.4 million people aged 65 and over in the UK relied on</p>	<p>Highways</p> <p>Reflecting the Council's commitment to reducing its environmental footprint, this includes a proposal to ensure enhanced efficiency of the city's street lighting. Increased technology allows for lighting needs to be better controlled and directed to where it is needed most. Older people may be affected by this proposal due to the vulnerabilities that some older people may face after dark.</p>	<p>Highways</p> <p>We will undertake clear communication and engagement to minimise any adverse impacts. This will include engagement with residents affected by any proposed changes, the police and wider public. Careful consideration will be given to balancing environmental, social and economic considerations. Ongoing feedback will be monitored. This proposal will be equality impact assessed in line with the Council's usual EIA process as it develops.</p>	<p>Highways</p> <p>Place</p>
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	<p>cash to a great extent in their day-to-day life around 21 per cent) of all older people (Age UK, 2021).</p> <p>Budget engagement</p> <p>The 55 - 64 age group (220) is the age group with the highest number of respondents to the budget engagement survey. This was closely followed by respondents in the 65 – 74 age group (218) and those aged between 35 and 44 (210). There was a lower level of response from respondents aged 75 and over and those aged 24 or under.</p> <p>Respondents up to the age of 54 primarily tended to identify support for mental health services as the highest priority, whereas those aged 55 and over indicated that support for older people to live independently as the higher priority.</p> <p>COVID-19</p> <p>Older people have been one of the groups most at risk of serious illness from COVID-19. Older people and in particular those who have shielded have faced extreme isolation at times (Age UK; 2020.)</p> <p>Young people have also felt the impacts of the COVID-19</p>			
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	<p>pandemic and have experienced increased isolation. They too have faced additional challenges, especially during the height of the pandemic when schools were largely closed.</p>			
Disability	<p>A total of 31,164 people (from 28.5 per cent of households) declared themselves as having a long-term health problem or disability (national figure 25.7 per cent of households), compared with the total number of people with disabilities in UK (11.6m (2011 Census)).</p> <p>After housing costs, the proportion of working age people with disabilities living in poverty (26 per cent) is higher than the proportion of working age non-disabled people (20 per cent) (Scope, 2020). On average, tax and benefit changes on families with a disabled adult will reduce their income by about £2,500 per year; if the family also includes a disabled child, the impact will be over £5,500 per year. This compares to a reduction of about £1,000 on non-disabled families (EHRC).</p> <p>People who have physical or mental health conditions or illnesses lasting or expected to last for 12 months or are more likely to be digitally excluded.</p>	<p>Concessionary fares</p> <p>The proposal for a one-off reduction in concessionary fares budget for 2022/2023 may have a potential impact on people with disabilities as, by the nature of the scheme they are overrepresented as beneficiaries of concessionary fares.</p> <p>Care Package Review Programme</p> <p>The proposal to review care packages may impact people with disabilities as by the nature of the service they are overrepresented within adult social care services.</p> <p>Highways</p> <p>Reflecting the Council's commitment to reducing its environmental footprint, this includes a proposal to ensure enhanced efficiency of the city's street lighting. Increased technology allows for lighting needs to be better controlled and directed to where it is needed</p>	<p>Concessionary fares</p> <p>Effective relationship management with the local bus companies is key to minimise any disruption for customers.</p> <p>Care Package Review Programme</p> <p>This proposal will be equality impact assessed in line with the Council's usual EIA process as it develops. Any review of care packages will be carried out in a person-centred manner, ensuring that we meet our statutory responsibilities.</p> <p>Highways</p> <p>We will undertake clear communication and engagement to minimise any adverse impacts. This will include engagement with residents affected by any proposed changes, the police and wider public. Careful consideration will be given to</p>	<p>Concessionary fares</p> <p>Place</p> <p>Care Package Review Programme</p> <p>Adult Social Care</p> <p>Highways</p> <p>Place</p>

	<p>34.84 per cent of CTS claimants have some form of disability premium indicator.</p> <p>Budget engagement Most respondents to the budget engagement survey indicated that they did not have any limitations due to a disability (801), 283 respondents did indicate that they were 'limited a little' (181) or 'limited a lot' (102). A further 62 respondents chose not to respond to the demographic monitoring question.</p> <p>COVID-19 People with certain disabilities and underlying health conditions have been one of the groups most at risk of serious illness from COVID-19. Those who have shielded have experienced isolation. Research has shown that anxiety and depression increased during the pandemic particularly within this demographic.</p>	<p>most. This proposal may disproportionately affect people with disabilities due to the vulnerability and barriers that some people with disabilities may feel and experience after dark.</p>	<p>balancing environmental, social and economic considerations. Ongoing feedback will be monitored. This proposal will be equality impact assessed in line with the Council's usual EIA process as it develops.</p>	
<p>Faith/religion or belief</p>	<p>Christianity is the biggest faith in the city with more than 58 per cent of the population (148,917 people).</p>	<p>No adverse impact is anticipated.</p>	<p>Not applicable.</p>	<p>Not applicable.</p>

	<p>32.9 per cent (84,326) of the Plymouth population stated they had no religion.</p> <p>Those with a Hindu, Buddhist, Jewish or Sikh religion combined totalled less than 1 per cent.</p> <p>Budget engagement</p> <p>Respondents were not asked about their faith, religion or belief as part of the demographic monitoring section within the budget engagement. It is not possible to identify any trends within responses.</p>			
<p>Sex - including marriage, pregnancy and maternity</p>	<p>50.2 per cent of Plymouth's population are women and 49.8 per cent are men.</p> <p>Of those customers in receipt of CTS, 20.33 per cent have children in the household. Of single-parent households in receipt of CTS, 92.95 per cent of these are headed by a female. Any increases to Council Tax may disproportionately affect female-headed single-parent households.</p> <p>Budget engagement</p> <p>When respondents were asked to identify their priority area, in the area of Health and Adult</p>	<p>Highways</p> <p>Reflecting the Council's commitment to reducing its environmental footprint, this includes a proposal to ensure enhanced efficiency of the city's street lighting. Increased technology allows for lighting needs to be better controlled and directed to where it is needed most. This proposal may impact males and females due to the vulnerability that some people may feel after dark.</p>	<p>Highways</p> <p>We will undertake clear communication and engagement to minimise any adverse impacts. This will include engagement with residents affected by any proposed changes, the police and wider public. Careful consideration will be given to balancing environmental, social and economic considerations. Ongoing feedback will be monitored. Particular consideration will be given to women and girls given recent events in the city. This proposal will be equality impact assessed in line with the</p>	<p>Highways</p> <p>Place</p>

	<p>Social Care, females were more likely to view support for mental health services as the highest priority, whereas males view the support to help older live independently as the highest priority. It is worth noting that support for mental health services was the second-highest priority for male respondents.</p> <p>COVID -19</p> <p>Evidence suggests that females have disproportionately felt the economic impacts of COVID-19. This is largely as a result of females being over-represented in some of the sectors worst effected by COVID (House of Commons, 2020).</p>		<p>Council's usual EIA process as it develops.</p>	
<p>Gender reassignment</p>	<p>There are no official estimates for gender reassignment at either the national or local level. However, in a study funded by the Home Office, the Gender Identity Research and Education Society (GIREs) estimate that between 300,000 and 500,000 people aged 16 or over in the UK are experiencing some degree of gender variance.</p> <p>Budget engagement</p> <p>The majority of respondents to the budget engagement survey</p>	<p>Highways</p> <p>Reflecting the Council's commitment to reducing its environmental footprint, this includes a proposal to ensure enhanced efficiency of the city's street lighting. Increased technology allows for lighting needs to be better controlled and directed to where it is needed most. Trans people may be impacted due to the vulnerability that some people may feel after dark.</p>	<p>Highways</p> <p>We will undertake clear communication and engagement to minimise any adverse impacts. This will include engagement with residents affected by any proposed changes, the police and wider public. Careful consideration will be given to balancing environmental, social and economic considerations. Ongoing feedback will be monitored. This proposal will be equality impact assessed in</p>	<p>Highways</p> <p>Place</p>

	<p>indicated that their gender identity was the same as the sex that they registered with at birth. It is not possible to identify any trends within responses.</p> <p>COVID-19 Research has shown that the physical and mental health of LGBT+ communities has been affected by COVID-19 (NatCen, 2021). This has exacerbated existing inequalities and social isolation. Research has shown that people who identify as LGBT+ are more likely to experience poor mental health in general (Intercom, 2020; NatCen, 2021).</p>		<p>line with the Council's usual EIA process as it develops.</p>	
<p>Race</p>	<p>92.9 per cent of Plymouth's population identify themselves as White British.</p> <p>7.1 per cent identify themselves as Black, Asian or Minority Ethnic with White Other (2.7 per cent), Chinese (0.5 per cent) and Other Asian (0.5 per cent) the most common ethnic groups.</p> <p>Recent census data suggests we have at least 43 main languages spoken in the city, showing</p>	<p>Highways</p> <p>Reflecting the Council's commitment to reducing its environmental footprint, this includes a proposal to ensure enhanced efficiency of the city's street lighting. Increased technology allows for lighting needs to be better controlled and directed to where it is needed most. People who identify as Black, Asian and Minority ethnic may be impacted due to the</p>	<p>Highways</p> <p>We will undertake clear communication and engagement to minimise any adverse impacts. This will include engagement with residents affected by any proposed changes, the police and wider public. Careful consideration will be given to balancing environmental, social and economic considerations. Ongoing feedback will be monitored. This proposal will be equality impact assessed in</p>	<p>Highways</p> <p>Place</p>

	<p>Polish, Chinese and Kurdish as the top three.</p> <p>Plymouth is a refugee dispersal location under the Vulnerable Persons Resettlement Scheme. Plymouth.</p> <p>Plymouth is becoming more diverse. The population identifying as Black, Asian and Minority Ethnic rose from 3 per cent in 2001 to 6.7 per cent in 2011 and therefore has more than doubled since the 2001 census.</p> <p>Plymouth City Council operates a CST scheme which limits the amount eligible recipients have to pay. In addition, an exceptional hardship policy exists to support those in financial need.</p> <p>We will continue to monitor CTS data to identify any under/over-representation amongst different ethnic groups where appropriate.</p> <p>Budget engagement</p> <p>The majority of respondents to the budget engagement identified their ethnicity as 'White.' Responses from people from other ethnic groups. It is not possible to identify any trends within responses.</p>	<p>vulnerability that some people may feel after dark.</p>	<p>line with the Council's usual EIA process as it develops.</p>	
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	<p>COVID -19 Evidence suggests that Black, Asian and Minority Ethnic communities have disproportionately felt the economic and health impacts of COVID-19 (House of Commons, 2020).</p>			
<p>Sexual orientation - including civil partnership</p>	<p>There is no precise local data on sexual orientation in Plymouth. The ONS Annual Population Survey 2017 estimates, approximately 1.7 per cent of the UK population is lesbian, gay or bisexual (LGB).</p> <p>Budget engagement Respondents were not asked about their sexual orientation as part of the demographic monitoring section within the budget engagement. It is not possible to identify any trends within responses.</p> <p>COVID-19 Research has shown that the physical and mental health of LGBT+ communities has been affected by COVID-19 (NatCen, 2021). This has exacerbated existing inequalities and social isolation. Research has shown that</p>	<p>Highways Reflecting the Council’s commitment to reducing its environmental footprint, this includes a proposal to ensure enhanced efficiency of the city’s street lighting. Increased technology allows for lighting needs to be better controlled and directed to where it is needed most. This proposal may impact people from LGBT+ community due to vulnerability that some people may feel after dark.</p>	<p>Highways We will undertake clear communication and engagement to minimise any adverse impacts. This will include engagement with residents affected by any proposed changes, the police and wider public. Careful consideration will be given to balancing environmental, social and economic considerations. Ongoing feedback will be monitored. This proposal will be equality impact assessed in line with the Council’s usual EIA process as it develops.</p>	<p>Highways Place</p>

	people who identify as LGBT+ are more likely to experience poor mental health in general (Intercom, 2020; NatCen, 2021).			
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STAGE 3: ARE THERE ANY IMPLICATIONS FOR THE FOLLOWING? IF SO, PLEASE RECORD ACTIONS TO BE TAKEN

Local priorities	Implications	Timescale and who is responsible
We have set one overarching objective to celebrate diversity and ensure that Plymouth is a welcoming city.	Plymouth City Council remains committed to celebrating the diversity of the city.	Not applicable.
Pay equality for women, and staff with disabilities in our workforce.	Plymouth City Council is committed to equal opportunities and the fair treatment of its workforce. As an employer, we have a clear policy of paying employees equally for the same or equivalent work regardless of gender or disability. The Council operates a comprehensive job evaluation scheme to ensure that rates of pay are fair and are based wholly on the role being undertaken.	Not applicable.
Supporting our workforce through the implementation of Our People Strategy 2020 – 2024	Our People Strategy 2020 – 2024 sets out our approach towards ensuring that the Council’s workforce can adapt and meet the ever changing needs of the Council and our residents.	Not applicable.
Plymouth is a city where people from different backgrounds get along well.	Unify Plymouth, a cohesion project funded by the Department for Levelling Up, Housing and Communities has a several initiatives which aim to promote cohesion in some of the city’s least cohesive wards.	Not applicable.
Supporting victims of hate crime so they feel confident to report incidents, and working with, and through our partner organisations to achieve positive outcomes.	The Council is committed to reducing and tackling hate crime and ensuring that victims are treated in a trauma informed manner to ensure that they get the outcome which is most appropriate for them. The Council works closely with the Safer Plymouth Partnership, the community safety partnership for the city. Hate crime data is monitored.	Not applicable.
Human Rights Please Refer To Guidance	Where relevant, budget savings proposal will be EIA assessed to ensure that they are compliant with the Human Rights Act.	Various.

STAGE 4: PUBLICATION AND SIGN OFF

Date

Draft