

## Appendix 2: Spending and Saving Proposals and Equality Issues

	Budget Proposals	2013/14	2014/15	2015/16	Description	Equality Issues
	<b>Initial Budget Gap</b>	<b>14,445</b>	<b>27,358</b>	<b>45,358</b>		
	<b><u>Emerging Risks and Pressures</u></b>					
1	Housing Benefit Reform	0	1,000	1,000	Responsibility for Housing Benefit is passing from Local Government to Central Government on a phased basis. This proposal reflects the fact that Housing Benefit Admin Grant that the Council receives is likely to be phased out over time although the Council will need to continue to provide a service locally for the next few years. It is understood now that the Admin Grant is likely to be maintained at or around its current level for 2013/14	There will be no equalities impact in relation to the provision of this service or on the workforce in the next financial year.
2	Academy Schools Topslice – Grant Cut ( <b>Change to Pre-Budget Report</b> )	1,500	1,500	1,500	Confirmation is awaited of the final amount of grant funding for central LEA services being directed to Academy schools. There is concern that this will result in a reduction in the amount of funding available for existing services for schools within CLYP.	Any equality analysis of this area will be dependant on the allocation of resources by CLYP to take account of the grant cut. This will be explored more fully during 2013/14. Protected groups likely to be affected include children and young people.
3	Academy Schools Topslice – Saving Required ( <b>Change to Pre-Budget Report</b> )	(1,000)	(1,000)	(1,000)	As a result of the grant cut above it is proposed that savings will be required from within CLYP education services to replace the lost funding.	Any equality analysis of this area will be dependant on the allocation of resources by CLYP to take account of the grant cut. This will be explored more fully during 2013/14. Protected groups likely to be affected include children and young people.
4	Early Intervention Grant ( <b>Change to Pre-Budget Report</b> )	2,800	3,500	3,500	Reduction in Early Intervention Grant from Government	This review will incorporate equality analysis to determine the specific impact on particular groups. Those likely to be affected are children and young people, in particular looked after children.
5	Local Govt Finance Settlement Risk ( <b>Change to Pre-Budget Report</b> )	2,378	5,498	5,892	Changes resulting from the Local Government Finance Settlement for 2013/14. This includes how much money is being allocated to Local Government in total, how that money is distributed between local authorities and what the impact of	There are no equality issues arising specifically from this change. Any impacts arise within the specific changes that stem from the overall loss of resources to the Council. Equality analysis will be

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					the new Business Rate Retention Scheme will be. This proposal represents the balance of the Final Settlement numbers compared to provisional figures provided previously by Government.	undertaken directly by the service areas affected. All protected groups could potentially be affected.
6	Pensions – Cost of Past Service	880	1,267	1,754	Increasing employer superannuation contributions to repay the existing pension fund deficit. This is in line with the actuarial assessment of the cost of past service pension liabilities.	There are no equality issues arising in relation to this area.
7	Reset City Services & Development Directorate Budget Pressures	1,675	1,325	975	Resetting budgets to levels that reflect economic position. In the main this relates to Car Park, Property Portfolio, Planning & Building Control income budgets.	There are no equality issues arising in relation to this area.
7a	Contribution to CLYP Budget Pressures Risk <b>(Change to Pre-Budget Report)</b>	700	(500)	(1,100)	This new line reflects a temporary corporate contribution to enable the CLYP Directorate to manage existing budget pressures plus those arising from reductions in Early Intervention Grant and the Academy Schools top-slice. The overall corporate contribution over 3 years will be £1.5m, £1.0m and £0.4m. This line shows the net corporate position after taking into account the differences between lines 2 & 3 and lines 4 & 48.	There are no equality issues arising in relation to this area.
8	Council Tax Benefit Support	3,000	3,000	3,000	The Council Tax Benefit grant of c£30m that the Council receives will be reduced by about 10% as responsibility for Council Tax Benefit (now named Council Tax Support) is transferred to the Council in 2013/14. Following the Council decision to maintain Council Tax Support payments to claimants broadly in line with the current scheme this is equivalent to a budget pressure of c£3m.	<p>Detailed equality analysis has been undertaken as this project has progressed. The final Equality Analysis, which incorporates findings from the consultation, has been included within the report approved by Council on 4 December. Key groups likely to be protected from impacts include :</p> <ul style="list-style-type: none"> <li>• Low income households in receipt of benefits</li> <li>• Low income working households</li> <li>• Children in low income households</li> <li>• Disabled people</li> <li>• Families</li> <li>• People from black and minority ethnic backgrounds</li> </ul>

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						<ul style="list-style-type: none"> <li>• Single parents</li> <li>• People with caring responsibilities</li> <li>• Women</li> <li>• People approaching pension age</li> </ul>
9	Impact of 2% Council Tax Cap	500	500	500	Assumes 2% Council Tax rise rather than 2.5%. The implications of the final recommendation to freeze Council Tax has been reflected in lines 23a and 23b.	There are no equality issues arising in relation to this area.
10	Paper – Postage Costs	120	120	120	Resetting budget to reflect specific and unavoidable inflationary pressure on postage costs.	There are no equality issues arising in relation to this area.
11	Customer Management	100	100	100	Reverses previous budget target. It is no longer anticipated that a saving will be achieved in this area.	There are no equality issues arising in relation to this area.
12	Schools Catering	100	100	100	Resetting secondary catering income budget to reflect further loss of secondary schools catering business.	There are no equality issues arising in relation to this area.
13	Print Function Delivery Options	250	250	250	Previous savings target for a service delivery option that is not now being pursued	There are no equality issues arising in relation to this area.
14	Coroners Staff Transfer	110	110	110	Cost of function being transferred from West Midlands Police	There are no equality issues arising in relation to this area.
15	Abc Programme Consultancy Costs	500	1,000	1,000	Initial estimate of external costs to support review activity subject to review as Abc projects progress.	There are no equality issues in relation to this area.
	<b>Total Emerging Risks and Pressures</b>	<b>13,613</b>	<b>17,770</b>	<b>17,701</b>		
	<b><u>Policy Developments</u></b>					
16	City Deal	200	2,000	4,500	Prudential borrowing costs to support City Deal capital proposal (subject to success of bid) or alternative equivalent policy development.	The planned expenditure in relation to this area will have an impact on the delivery of Council services more widely but the exact detail of this is not yet known. In-depth equality analysis of the services affected will be undertaken as required, but a range of protected groups could potentially be

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						affected.
	<b>Technical Budget Changes</b>					
17	Reduce budget for City Centre Income loss	(3,000)	(1,000)	(1,000)	The planned redevelopment of the City Centre will have an initial impact on the amount of rent that the City Council receives as a landlord of city centre property. This rent loss pressure has been included in previous budget proposals but it is now expected that the impact is likely to be delayed compared with previous assumptions delivering a saving. The re-profiling reflected in this proposal leaves £2m p.a. rent loss contingency for 2014/15 onwards	There are no equality issues arising in relation to this area.
18	Realign Pay Award Assumptions	0	(3,000)	(3,000)	This assumes that the Government's 1% pay policy for the public sector (2013/14 and 2014/15) is implemented in the Local Government pay award. This changes the local financial planning assumption from 1%, 2.5% 2.5% over the next three years to 1%, 1%, 2.5%.	This proposal is in line with our previous planning assumption for 2013/14 and therefore there are no equality implications for 2013/14.
19	External Audit Costs (Reduction)	(150)	(150)	(150)	The transfer of External Audit responsibilities from the Audit Commission to Grant Thornton will be delivered within a lower Audit fee. This will be firmed up as the new arrangements become established.	There are no equality issues arising in relation to this area.
20	Increased Council Tax collections powers	(1,800)	(1,800)	(1,800)	Proposed new Council Tax raising proposals for second homes and empty properties	The equality issues arising here will be considered as part of the report to Council on this issue.
21	Grant from Health (Section 256)	(3,000)	(3,000)	(3,000)	Proposal to use ongoing grant from the health sector to fund combined health and social care activity	The impact of this proposal will be managed within the wider review of Community Services.
22	Asset Management Revenue Account (AMRA)	(1,000)	(1,000)	(1,000)	The AMRA is a corporate budget where the Council's revenue financing of the Capital Programme are reflected. Continuing reprofiling of capital spend mean that there is likely to be a saving in this area although this will be firmed up as the Capital Programme for 2013/14 is	There are no equality issues arising in relation to this area.

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					confirmed.	
23	Council Tax Base/Collection Fund	(700)	0	0	Initial estimate of growth in Council Tax revenue subject to imminent recalculation based on tax-base and collection performance.	There are no equality issues arising in relation to this area.
23a	Council Tax Freeze Grant <b>(Change to Pre-Budget Report)</b>	(1,177)	(1,177)	0	This is a new item reflecting the recommended decision to maintain the City Council Tax at its existing level and representing a specific grant from Government..	There are no equality issues arising in relation to this area.
23b	Net loss of Council Tax resources from 0% Council Tax increase <b>(Change to Pre-Budget Report)</b>	961	961	961	This is a new item that reflects the loss of Council Tax resources as a result of the recommended decision to freeze Council Tax.	There are no equality issues arising in relation to this area.
24	Reduce budget for Vision for Leisure	(2,000)	(1,000)	(1,000)	An £2m budget for the development of future leisure facilities has been approved previously. Latest indications are that none of this will be required in 2013/14 and only part of it for 2014/15 and 2015/16.	The funding approved originally is not now required within 2013/14. There are therefore no equality implications arising from this proposal.
25	Council Tax Benefit Implementation <b>(Change to Pre-Budget Report)</b>	(941)	(941)	(941)	Reverses unused element of previous £1m approved for Council Tax Benefit Implementation. Final Settlement identified a higher level of Council Tax Reduction Scheme resources than assumed in the Pre-Budget Report.	There are no equality issues arising in relation to this area.
26	Council Tax Support One-Off Transitional Grant	(649)	0	0	The Government has announced a transitional grant to authorities whose proposed schemes meet the relevant criteria. It is anticipated that Coventry's scheme will be compliant.	See text above relating to equality analysis of Council Tax Benefit Support project.
27	On-going Costs of Elected Mayor	(150)	(150)	(150)	The ongoing cost of an Elected Mayor was included in the 2012/13 Budget proposals. The referendum decision not to choose the Elected Mayor option means that this cost will not now be incurred.	There are no equality issues arising in relation to this area.
28	Integrated Transport Authority Levy <b>(Change to Pre-Budget Report)</b>	(397)	(917)	(277)	Reflects a £2m reduction in the overall West Midlands' ITA levy 2013/14. As a result of this reduction and a lower proportionate share of the levy based on population shares the City Council will pay £16.8m in 2013/14.	Equality analysis will be undertaken within this area in 2013/14. Protected groups likely to be affected include disability, age and those living in deprived areas.
	<b>Total Technical Budget</b>	<b>(14,003)</b>	<b>(13,174)</b>	<b>(11,357)</b>		

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	<b>Budget Proposals</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Description</b>	<b>Equality Issues</b>
	<b>Changes</b>					
	<b><u>Options For Savings</u></b>					
29	Business Services Post Implementation Review	(250)	(250)	(250)	A previous approved budget savings target of £1.850m already exists for 2013/14. This proposal is to seek further savings within the existing Business Services structure.	Equality analysis will be undertaken as part of the post-implementation review.
30	Waste Disposal Dividends	(333)	(333)	(333)	Work with the Coventry and Solihull Waste Disposal Company to identify a higher level of dividend to be returned to the Council as a shareholder in the company.	There are no equality issues arising in relation to this area.
31	CLYP Review per Approved Position	0	0	(1,200)	Savings approved within the CLYP Fundamental Service Review (Cabinet 14th February 2012) were included in the 2012/13 Budget Setting Report. This saving represents the increased year 4 saving indicated in that report.	The equality issues arising from this will be considered as part of the CLYP Fundamental Service Review.
32	0% Price Inflation	(1,000)	(1,000)	(1,000)	Our medium term financial plans included allowances for inflationary increases in non-pay budgets. This proposal is to not inflate the inflation element for all budgets without a contractual inflation element.	The equality impact of this will be spread across a very large number of budget areas and will be carried out where appropriate as the individual non-pay budgets are identified..
33	Additional Insurance Savings	(150)	(150)	(150)	Saving resulting from reduced legal costs of handling insurance claims.	There are no equality issues arising in relation to this area.
34	City Services and Development Directorate Target Saving	(500)	(700)	(770)	Target saving to be achieved within City Services & Development Directorate	Equality analysis will be carried out as the work to establish the detail around the target savings is progressed.
35	Events and Communications	(80)	(80)	(80)	Additional savings identified from an existing review of communications spend and reduced expenditure on the events budget	Equality analysis will be carried out as the work to establish the detail around the target savings is progressed.
	<b>Total Options for Savings</b>	<b>(2,313)</b>	<b>(2,513)</b>	<b>(3,783)</b>		
	<b><u>Abc Programme</u></b>					
36	Public Health	(500)	(1,000)	(1,000)	The Council is taking on new responsibilities for	As the work to determine allocation of

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					Public Health from April 2013. This review will consider the combined funding of current Council budgets and funding being passed over from the health sector to determine how best to use these to deliver effective public health outcomes.	resources is progressed, equality analysis will be carried out where there is likely to be an impact on public health outcomes for service users including those from protected groups.
37	Strategic Commissioning and Procurement	(2,000)	(5,000)	(8,000)	Review to ensure optimum outcomes from commissioning and strategic procurement activity through better control of cross-Council procurement and commissioning activity, improved governance arrangements, better use of management information to support decision making and consistent engagement with others involved in procurement/commissioning.	Strategic processes are being incorporated into this review to ensure that equality and consultation analysis is undertaken as part of commissioning and procurement activity across the Council. A range of protected groups are likely to be affected by this review.
38	Strategic Review of Community Services	(3,000)	(8,000)	(15,000)	Review of Community Services incorporating the key principles that people will be expected to do more for themselves, that people should be as independent as possible for as long as possible and that ongoing support will only be provided to the most vulnerable people when they need it.	This review will incorporate in-depth equality and consultation analysis during 2013-14. Groups with the protected characteristics of disability and age are likely to be affected by this review.
39	Review of Special Educational Needs, Disability and Transitions	(500)	(1,000)	(1,000)	A review incorporating placements, transport, commissioning, transitions, advice and guidance, Children's Disability Team services and other SEN services. Review will include better engagement with families of children with support needs, better management of expectations and promotion of independence.	This review will incorporate in-depth equality and consultation analysis during 2013-14. The protected groups likely to be affected by this review include children and young people and disability.
40	Commercialisation/Income Maximisation	(550)	(2,050)	(3,050)	To identify significant new areas where income can be generated and to increase existing fees and charges within a more consistent policy framework.	Individual equality analyses will be undertaken for each specific projects that are identified for delivery in this area. This review could potentially impact on all protected groups.
41	Review of LEA Functions – to encompass new strategic relationship with schools	(500)	(1,000)	(1,500)	Review of the CLYP services provided to schools to examine ongoing need for those services, how best they could be transformed and/or whether there are any alternative delivery models.	Any equality analysis of this area will be dependant on the allocation of resources by CLYP to take account of the grant cut. This will be explored more fully during 2013/14, though the groups most likely to be affected will be children and young people.

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42	Strategic Regeneration and Business Rate Growth	0	(2,000)	(3,000)	Review to influence the growth in business rate income through a growth in commercial/business floor-space and maximisation of billing and collection of rates	Equality analysis will be undertaken as part of this review.
43	Reduce Demand for Council Services	(500)	(1,000)	(3,000)	Examine what drives the demand for services to see how early intervention activity could reduce the need for expenditure (excluding social care which is being dealt with as part of other reviews). Work should help to ensure that users of Council services access those services at the most appropriate time and through the most appropriate channels.	In-depth equality analysis will be undertaken as this review develops, but there are potentially a range of protected groups that could be affected.
44	Strategic Asset and Property Review to encompass tax property thinking	(500)	(1,000)	(3,000)	Identification of most appropriate ownership and management models for the Councils property holding to release resources and provide a catalyst for other strategic initiatives.	Equality analysis will be undertaken as part of this review.
45	Headcount Reduction Strategy over and above reductions in specific areas above	(500)	(1,000)	(1,000)	Identify opportunities and management actions across services to reduce post numbers in line with similar initiatives undertaken in recent years.	The Council monitors the equality profile of employees made redundant or taking early retirement. Equality analysis will be undertaken in this area as the project develops, and will be reported during 2013-14. All protected groups could potentially be affected by this work.
46	Future Shape of the Council	0	(500)	(500)	Examine the Council's future role and organisational structure to ensure that it is best placed to ensure effective delivery of services in the future.	In-depth equality analysis will be undertaken as this review but develops, but potentially all protected groups could be affected.
47	Review Neighbourhood Services	(700)	(1,000)	(1,000)	Review of neighbourhood services. See Appendix 2.	This review will incorporate equality analysis during 2013/14. Protected groups living in disadvantaged neighbourhoods could be affected.
48	Early Intervention Grant Saving <b>(Change to Pre-Budget Report)</b>	(2,500)	(2,500)	(2,500)	Manage loss of Early Intervention Grant. See item 4.	This review will incorporate equality analysis to determine the specific impact on particular groups. Those likely to be affected are children and young people, in particular looked after children.
49	Cultural Trusts	(192)	(465)	(465)	Management and organisation savings delivered	Savings in relation to this area will retain



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					through by the Coventry Transport Museum, the Coventry Heritage and Arts Trust and the Belgrade Theatre Trust in line with the reports to Cabinet on 9th October 2012.	the current level and accessibility of the cultural offer. Any resultant organisational changes will include full equality and consultation analysis being undertaken.
	<b>Total Abc Programme</b>	<b>(11,942)</b>	<b>(27,515)</b>	<b>(44,015)</b>		
	<b>Total Budget Balance</b>	<b>0</b>	<b>3,926</b>	<b>8,404</b>		