

Equality Impact Assessment

Appendix 9

2025-26 Budget and 2025-2030 Medium Term Financial Strategy (MTFS)

January 2025

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1. Introduction

1.1. Purpose of report

This report considers the implications of the proposals in the **2025-26 Budget and 2025-2030 Medium Term Financial Strategy** (MTFS) report on people who share the protected characteristics as defined in the Equality Act 2010.

Where relevant, service areas have indicated if an Equality Impact Assessment (EQIA) will be conducted for each MTFS proposal prior to implementation, where approved. This report considers the potential impacts of the proposals, including the ways in which any negative impacts might be minimised or avoided. In addition, this report considers the wider context internal and external to Haringey Council in terms of potential equalities impact.

1.2. Public Sector Equality Duty

The Council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share the protected characteristics and those who do not
- Foster good relations between people who share the protected characteristics and those who do not

The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty. These are sometimes referred to as the three aims or arms of the general equality duty.

Further information about the process for assessing the equalities implications for decisions taken by Haringey Council is available on the Haringey [website](#).

1.3. Equalities profile of Haringey

According to the 2021 census, which is at this point in time our most reliable source of socio-demographic data, the total population of the borough is 264,238.

In terms of equality, demographics break down as follows:

Sex:

- Haringey has a nearly equal gender distribution, with just over half of the population being female (51.8%), which is consistent with the figures for both England and London.

Age:

- Haringey has a relatively young population with just under a quarter of the population under the age of 20.
- 89% of the population is aged under 65 (in comparison to 88% for London and 81% for England).

Ethnicity:

- In 2021, Haringey's population of 264,238 comprised 57% White, 8.7% Asian, 17.6% Black, 7% Mixed or multiple ethnicities and 9.7% Other ethnic groups.
- Black, Asian, Mixed and Other ethnicities made up almost half (43%) the total of Haringey's population in 2021, ranking it the 24th most diverse local authority in the country (19th highest in London).
- The largest growth in population over the decade was in Other ethnic group which more than doubled by 4.9%, increasing its share from 4.7% in 2011 to 9.7% in 2021. Mixed or multiple ethnicities also recorded a nominal increase of 0.5%.

Religion:

- Almost two-fifths (39.3%) of people in Haringey reported their religion as Christian. The rest were as follows; 12.6% Muslims, 3.6% Jewish, 1.3% Hindus, and 2.3% who reported another religion. Almost a third (31.6%) of people stated no religion and (8% chose not to answer).
- Haringey's Jewish population (3.6%) is more than double London's (1.7%)

Disability:

- In 2021, in Haringey, the proportion of disabled people was 16.6%, slightly above figures for London (15.6%) and just below England & Wales (17.8%).
- Haringey has the 12th highest percentage of disabled residents in London (16.6%) and the 10th highest percentage of residents whose day-to-day activities are limited a lot (7.9%).

Marital Status and Civil Partnership:

- The number of people in marriage or civil partnerships (72,881, 33.7%) has remained largely unchanged (0.1% decrease) since 2011. Those reported as separated, but still legally married or still legally in a civil partnership fell slightly by 1.2% from 8,066 in 2011 to 6,035 in 2021. Divorced or civil partnership dissolved and widowed or surviving civil partnership partner comprise 8.2% and 3.5% respectively

Pregnancy and Maternity:

- Borough Profile: Live Births in Haringey 2021: 3,376. As pregnancy and maternity are transient characteristics the only data available is the retrospective live birth data.

Sexual Orientation:

-
- 5.6% of Haringey resident identified as LGBTQ+, this includes 2.7% who identified as Gay or Lesbian, 2.1% who identified as Bisexual and 0.8 % who said other. All these percentages are higher than both London and England & Wales.

Gender reassignment:

- A total of 0.6% answered "No", indicating that their gender identity was different from their sex registered at birth. Within this group:
- 389 (0.2%) identified as a trans man
- 383 (0.2%) identified as a trans woman
- 537 (0.2%) identified as another gender identity

2. Equalities context in Haringey

The impact of the budget proposals on equalities should be seen within the context of residents' lives in Haringey. Longstanding inequalities persist in Haringey as they do nationally and globally. In recent years global events, like the COVID-19 pandemic, inflation and international conflict have impacted on people living in the borough by perpetuating health and economic inequalities and driving community tensions and hate crime.

The primary equality challenge in the last year has continued to be the impact of the ongoing cost-of-living crisis on residents. The cost-of-living crisis has compounded economic disadvantage, which often interacts with lack of equal opportunities and discrimination faced by individuals with protected characteristics, notably for disabled people, young people from lower socioeconomic backgrounds, and Black, Asian and minority ethnic residents are more likely to live in our more deprived wards and experience employment gaps.

The number of jobseekers in the borough has increased in the last year with the most recent Cost of Living Statistical Bulletin stating that 7.8% of residents aged 16+ were claiming unemployment-related benefits in Haringey in Nov 2024, i.e. circa 15,000 people, compared to 6.8% of residents in December 2023. This represents an increase of around 2000 claimants; is one of the highest figures of the last 3 years in the borough and is the sixth highest of all UK local authorities. Furthermore, the same source states that 23.7% of residents aged 16-65 were claiming Universal Credit in Haringey in Nov 2024, i.e. circa. 45,000 people, thus continuing a month-on-month increase over the last 2 years.

Deprivation figures provided by the Indices of Multiple Deprivation have not been updated since 2019. From existing figures,. Haringey ranks as the 4th most deprived borough in London, with deprivation more concentrated in the north east of the borough. Relative deprivation has reduced since 2015, though Haringey's London ranking has not shifted significantly. These figures are expected to be updated during 2025.

The State of the Borough report for December 2024 indicates that:

- Haringey has the 13th largest proportion of residents earning below the London Living Wage of all London boroughs and wages in Haringey lagged behind the London average in the last year
- Haringey has a higher than average number and rate of children living in poverty. Children in the east of the borough are substantially more likely to be affected by income deprivation than those in the west.
- There are significant gaps in healthy life expectancy according to relative socioeconomic deprivation and wealth. The gap in healthy years of life between richest and poorest deciles is 15 years for men and 17 years for women.

3. Budget Setting Context

3.1. Context for the Budget/MTFS

The proposals in this budget have been developed against a backdrop of budget pressures for councils across the country, with significant national scrutiny now being given to the pressures created for councils by adult and children's social care and temporary accommodation demand. Whilst inflation is lower than this time last year (2.5% December 2024 as compared to 4.0% December 2023), there remain significant cost of living issues meaning residents, businesses and the council continue to experience the effects of higher costs.

The council recognises that this is a challenging time for our residents, businesses and communities and this budget has been developed in this context, seeking to achieve the best possible outcomes with the limited resources available to us.

Exceptional Financial Support

The Council's financial position is challenging. Efforts to reduce costs and identify additional savings continues but as part of contingency planning, Haringey has made an application to the Ministry for Housing, Communities and Local Government for Exceptional Financial Support (EFS) to be made available if it is required during 2025/26. The outcome of the application will not be confirmed until end of February 2025.

EFS is a necessary response to the Council's financial circumstances and if required, support will be provided through an agreement by Government that the Council can capitalise part of its day to day running costs. In practice this means that the Council has permission to either borrow or use capital receipts from the sale of assets to fund day-to-day expenditure. Support through EFS is not a long term sustainable financial strategy and work will continue through 2025/26 to reduce the amount of EFS drawdown and avoid the need for any EFS from 2026/27 onwards.

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Given the significant financial challenge we face as a council, this budget, as with the previous year's, presents difficult decisions which may have potential negative impacts on individuals with protected characteristics. Where negative impacts are anticipated, EQIAs will be developed in line with the relevant proposals and mitigating actions will be taken.

3.2. Council Tax

Currently, we are proposing to increase council tax by 2.99% with an additional 2% increase for Adult Social Care. This is the same as last year. and is in line with the referendum thresholds published by Government as part of the Provisional Local Government Finance Settlement.

The Council Tax Reduction Scheme will provide financial assistance with Council Tax bills for residents who are on a low income or less able to pay. Find out more at www.Haringey.gov.uk/heretohelp.

3.3. Tackling inequality

Haringey Council's Corporate Delivery Plan 2024-26 commits to fairness and equality running through everything the council does to reduce inequality and promote equity of access, experience and outcomes.

This cross-cutting commitment recognises that:

- we need to use the levers available to us to reduce poverty and economic inequality in the borough and mitigate its worst impacts.
- some groups of residents experience unacceptable structural inequalities related to their protected characteristics and circumstances.
- as we respond to the climate emergency, we understand that there are some residents and communities who will need to be supported to secure a just transition to net zero – and who will be more affected by the impacts of climate change
- social inequalities drive the unacceptable health inequalities which have been all too starkly thrown into relief in the last two years.

The objective of reducing inequality needs to influence how we work with all our communities, target our resources, support and develop our workforce, design our services, and mobilise around key issues.

In this Budget/MTFS the council has sought to promote equality by tackling the rising cost pressures in adult social care, children's social care and temporary accommodation caused by inflation. This ensures we continue to support our most vulnerable residents and meet our statutory obligations, while continuing investment in capital projects that bring a range of social and economic benefits.

4. Assessing impact of MTFS proposals on equalities

The table below shows the detail of all of the MTFS policy proposals, noting where the requirement for a full Equalities Impact Assessment has been identified and, where potential equalities implications are anticipated, a summary of the findings.

The tables also show proposals for capital spend, noting any likely equality implications.

Adults, Health and Communities Proposals

Proposal	Full EQIA will conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Savings				
<p>Review of the Connected Care Service</p> <p>Haringey Connected Care Service is a 24 hour, 365 days a year emergency service provided by Haringey Council. It offers older people, vulnerable people, people with disabilities and victims of domestic violence and harassment a home safety and personal security system. It also provides a quick response if there is an emergency in the home. There are three main aspects to the service provided.</p> <ul style="list-style-type: none"> • Assessment: Identifying the most appropriate Assistive Technology for a client. • Installation: Visiting client's property to install equipment and ensure clients are familiar with the equipment so that they can use it effectively. • Monitoring and Responding: Answering Alerts from clients and ensuring support is provided. This can include visiting the client properties to provide access. • <p>Benchmarking suggests that there are other delivery models that provide enhanced and more cost-effective services. The current service is meant to be self-funding however there is an annual shortfall each year. There are also opportunities to enhance the service i.e. through providing a 'lifting service', wellbeing checks and reminders. These could help support improved outcomes for residents. Many local authorities are reviewing their delivery models to have a more sustainable and enhanced service.</p>	Yes	This proposal is about reviewing a targeted service for older people, people with disabilities, and people with other vulnerabilities. A focus on improving outcomes for these groups through a review process means the proposal is likely to benefit people with the protected characteristic of age and disability.	To be fully examined during the review process.	To be determined during the review process, where needed.

Commissioning review of the Day Opportunities provision The Council proposes a comprehensive commissioning review of Learning Disability and Mental Health Day services for eligible Haringey residents and their carers to identify opportunities for more a more cost-effective, high-quality offer. This review will assess whether existing facilities are fully and appropriately utilised, whether unit costs are reasonable, and whether service quality meets acceptable standards. Additionally, it will explore alternative delivery models, including full in-house provision; partnerships or external delivery by not-for-profit organisations. The review will support a future flexible model combining on-site and community-based outreach depending on individual needs.	Yes	This proposal is to review day opportunities for a range of people with learning disabilities and mental health support needs. A focus on developing a flexible model to meet individual needs through a review process means the proposal is likely to benefit people with the protected characteristic disability.	To be fully examined during the review process.	To be determined during the review process, where needed
Integration of Connected Communities The further development of the Adult Social Care locality model presents an opportunity to integrate and optimise resources. We will focus on supporting residents who are at most risk of needing care and support, providing early interventions that will help them maintain independence and reduce the need for other council services. We will work in collaboration with voluntary and community sector partners and other providers to refocus some of these arrangements where necessary. We are also committed to improved ways of working between teams and departments within the council, fostering a more joined-up, efficient offer for residents.	Yes	This proposal is to integrate and optimise resources in the borough for those most in need of intervention and support with the aim to create a more efficient offer for residents. A joined-up service is likely to benefit people in need with a range of protected characteristics.	To be determined as part of model development with data from existing service informing full EQIA.	To be determined during further model development and integration process, where needed.
Housing related support contract savings Housing related support is the name given to a range of services – some of which are provided by other organisations on behalf of the council – that help residents who may find it difficult to get or keep accommodation and the provision of information, advice and guidance services. Following a review of contracts in this area of activity some savings opportunities have been identified. This will include reducing costs via not filling some currently vacant staff posts, back-office efficiencies, the consolidation of floating support contracts and exploring	Yes	The proposal is to support people to secure and maintain accommodation. The focus on targeted prevention and reducing homelessness is likely to benefit people with a range of characteristics, most affected by homelessness including the Haringey adopted socio economic characteristic.	No disproportionately negative impacts are anticipated.	N/A

opportunities to maximise external funding. We will also focus provision on targeted prevention; streamlining and reconfiguring services to reduce homelessness.				
Capital Cost Reductions				
The Osbourne Grove Nursing Home scheme developed on the basis that it would generate enough savings through reducing the cost of care to fund the necessary borrowing to build the facility. A review of the business case has shown that this is no longer the case due to increases in building costs among other things. Therefore, the scheme is no longer going ahead and the existing building is being used for another purpose by the council.	An EQIA is not required	None	None	N/A
The Wood Green Integrated Care Hub was an NHS-led project. The NHS has decided not to proceed with the scheme so the Council contribution will no longer be required.	An EQIA is not required	None	None	N/A
The Locality Hub scheme will now focus on delivery of the refurbishment of the Neighbourhood Resource Centre only, so the budget can be reduced.	An EQIA is not required	None	None	N/A
Capital Investment				
Initiatives to reduce use of temporary accommodation. This budget is a contribution from the General Fund to the Housing Revenue Account for the purchase of additional homes to support more people rather than being placed in temporary accommodation. Each purchase will be subject to a business case that proves that the purchase will save more than the cost of temporary accommodation and the cost of servicing the debt.	No	The focus on reducing temporary accommodation is likely to benefit people with a range of characteristics, most affected by homelessness including the Haringey adopted socio economic characteristic	None	N/A

Children's Services Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Savings				
<p>Pendarren House</p> <p>Pendarren House provides a low-cost opportunity for children and young people who live or are educated in Haringey to experience a residential programme of outdoor educational activities. This proposal is for Pendarren to become fully self-financing with all costs being met by income. Pendarren will continue to provide a lower cost option to the commercial providers on the market.</p>	An EQIA is not required	<p>This proposal is to adopt a self-financing model for this valuable resource for Haringey children and others. It is intended that the fees will remain significantly lower than a commercial centre.</p> <p>Adopting a self-financing model means sustaining the asset and opportunity for children into the future therefore most likely to benefit children (under the protected characteristic of age) and those under the locally adopted socio-economic characteristic</p>	No disproportionately negative impacts are currently anticipated since a subsidy will remain in place for children who are eligible for free school meals and Pupil premium can be used for those with additional eligibilities.	N/A

Placemaking and Housing Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Capital Cost Reductions				
Wards Corner The Wards Corner scheme under its current design is not financially viable and so it is proposed to remove it from the capital programme until more detailed plans come forward. We are working with partners in the Seven Sisters area to develop a viable scheme and to identify potential funding to deliver the scheme. The Council has a compulsory purchase order in place to acquire properties on Wards Corner and this commitment will remain. The cost of any acquisitions will be funded through the Capital Programme's unallocated contingency.	No	None anticipated	None anticipated	N/A
Refocusing Place-Shaping Spending The current capital programme includes a number of different schemes for place shaping in Wood Green and Tottenham Hale funded by borrowing. We are still delivering a number of important schemes in these areas. Any schemes that are not yet committed via contracts for onsite activity, are currently under review to ensure that the council takes a holistic view on capital investment across these two important areas and focuses spend where it will have the biggest impact.	No	None anticipated	None anticipated	N/A
Capital Investment				

Operational and Commercial Estate A recent survey of the Council's operational and commercial estate has identified that more than £13m will be required over the next five years for essential maintenance and compliance on non-residential buildings including: <ul style="list-style-type: none"> • Wards Corner • Wood Green regeneration projects • Tottenham streets and spaces • Asset management of council buildings 	No	None anticipated at this stage	None anticipated at this stage	N/A
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Environment and Resident Experience Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Savings				
Leisure services price discounting - The concessionary pricing at the leisure centres was last reviewed 17 years ago and for the last 12 years has been enshrined within the contract with our last leisure centre provider, Fusion Lifestyle Ltd. With the insourcing of the leisure centres the Council is now back in control and can review the concession pricing scheme considering the cost-of-living crisis and the council's current budgetary position. The current concessionary pricing scheme is complex and unclear to both residents and staff. Through a coproduction process the council will seek to develop a simpler, fairer scheme that seeks to target discounts to those most in need of support.	Yes	As a result of a fairer scheme for concessions, some residents facing socio-economic challenges may be able to access more opportunities to improve their health and wellbeing through participating in leisure activities.	Those sharing certain protected characteristics e.g. age may potentially experience negative impacts. A further public consultation and Equality Impact Assessment will ascertain the extent and sentiment relating to any such impacts and propose mitigations as appropriate.	To be determined through a further Equality Impact Assessment and public consultation.
Capital Cost Reductions				
Broadwater Farm Leisure Centre Investment (Funding Source) Following the insourcing of leisure from Fusion, the Broadwater Farm Leisure Centre is now back under the control of the council. There are plans to invest in the centre in 2025/26. However, as the majority of centre users are residents of	An EQIA is not required	Potential positive impacts due to improvement in facilities on a range of groups including those sharing the socio-economic characteristic.	No	N/A

Broadwater Farm this will be funded from housing resources.				
Decentralised Energy Network (DEN) Given the Council's current financial position, the proposed Council-led delivery model for the Decentralised Energy Network (DEN) is no longer viable. Discussions are underway with key stakeholders on how the DEN schemes could be delivered without relying on significant council borrowing. This scheme will be removed from the programme until future plans have been determined.	An EQIA is not required	None	None	N/A
Festive Lights The proposal is to reduce the capital expenditure on festive lights.	An EQIA is not required	None	None	N/A
Road Resurfacing/Footway Renewal (1 year) Given the current financial constraints of the Council, it is proposed to reduce spend on the borough's roads in 2025/26 and return to 2024/25 investment levels in 2026/27. This will result in an average reduction from 33 to 23 road resurfacing schemes and a reduction of footway renewal schemes from 24 to 15 during the course of the year. The effective accumulative impact will be minimised by the reduced period being limited to one year, meaning the Council will be able to	An EQIA is not required	None	Potential impacts on groups with certain protected characteristics For example, poor quality footways may impede those with mobility issues or young children. Poor road quality may lead to drivers avoiding certain roads if they can, increasing congestion in other areas. This has implications for air quality which has a disproportionate impact on older people, children	Selection of road/footways with potential equalities impacts in mind.

continue to discharge its duties as the Highways Authority.			and those with respiratory conditions.	
Capital Investment				
Infrastructure Additional investment is needed into the following structures to fund urgent works – Cornwall Road, Ferry Lane and Wareham Road Bridge.	An EQIA is not required	None	None	N/A
Flood Management Ongoing management of the infrastructure across the borough to manage flooding and surface water is essential and this proposed addition to the capital programme will allow for an annual rolling programme of maintenance to upgrade the existing infrastructure to combat the effects of climate change.	An EQIA is not required	Improving climate change resilience is likely to have positive impacts on people with a range of characteristics	None	N/A
Replacement parks and housing machinery Maintenance of the borough's parks and open spaces requires the routine replacement of machinery and equipment. This additional investment will allow for an annual rolling programme of replacement.	An EQIA is not required	None	None	N/A
Borough Parking Plan The Parking Investment Plan 2024/25 included a commitment to review all controlled parking zones (CPZ) on a 5-year cycle and to implement new ones where there is a need. This additional investment would be needed to support the	An EQIA is not required	Implementation of new CPZs could positively impact those in wheelchairs because CPZs reduce the risk of cars parking on dropped curb parts of the pavement, which prevents	Implementation of new CPZs could negatively impact those from socioeconomically deprived backgrounds who cannot afford parking costs. However, they are also less likely to own a	Consideration of exemptions under the scheme e.g. people with disabilities and carers.

implementation of any new schemes alongside the maintenance of existing zones, for instance with additional signage, road markings etc.		people in wheelchairs from crossing the road safely.	car than wealthier residents.	
Increase in disabled bays The extension of disabled parking facilities remains a priority. This service is essential for those with disabilities, who need to use a car for their independence. In 2025/26 it is aimed to significantly increase disabled parking provision at key locations including high streets, medical centres, places of worship, community centres, and parks.	An EQIA is not required	Likely positive impact on some disabled people anticipated	No	N/A
New communal refuse round vehicles The introduction of a new communal refuse round will require additional vehicles and machinery	An EQIA is not required	None	None	N/A
Waste vehicles and bins The Council is retendering its waste collection service with a view to having a new service in place for April 2027. Currently the Council pays Veolia to provide vehicles in their contract price. It is estimated that the Council can fund the vehicles at a lower cost if it purchases them directly.	To be determined	To be determined	To be determined	To be determined

Culture, Strategy & Engagement Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Savings				
Digital transformation The council has made commitments in previous budgets to reduce costs through digital transformation. This includes making better use of the technology available to us and reducing the number of processes that are undertaken manually. Learning from the experience of other similar councils we believe we can be more ambitious about how much costs could be reduced by. We have also recently reshaped the council's digital service to ensure we have the right skills and capacity to deliver this larger scale digital transformation. Therefore, we are proposing to increase the target for savings to £2m per year from the second year of this budgeting period.	Individual EQIAs will be undertaken if any of the specific projects require a policy change or have a direct impact on the way services are delivered to residents.	To be determined	To be determined	To be determined
Reduction in culture spending We will review all of our culture spending which currently supports organisations in the borough through grant funding and commissioning to deliver civic and cultural programmes and events. Reductions will be largely implemented towards the end of the five year savings period to allow time to find mitigations and alternative funding streams. This is in order to minimise the impact on our partner organisations who are highly valued and to enable us to maximise the opportunities that we expect to arise from taking part in London Borough of Culture.	Yes	To be determined	To be determined	To be determined
New Local Membership The proposal is not to renew our membership of the New Local think tank. Membership provides access to policy advice, a network of Local Authorities with shared aspirations and values; and a number of events each year that council staff have attended aimed at sharing good practice. However, Membership is not deemed essential going forward.	No	None anticipated	None anticipated	Whilst no direct impacts are anticipated, officers are committed to ensuring that current and future good practice in the local government sector is learned from and shared.

Residents' survey Haringey Council currently undertakes a formal, independent residents' survey every three years. This is the only resident research which is undertaken by a specialist polling company. The relatively high cost comes from the survey being conducted in person by researchers knocking on doors. This is the 'gold standard' used for research as it captures residents who would not usually answer the phone or respond to online questionnaires. The proposal is to remove the annual budget provision (£25k a year) and in future a business case would need to be made during the budget process for the resources to undertake a resident's survey.	No	None	Since the Residents' Survey specifically targets a representative sample of residents, removing the survey may impact some residents with particular characteristics opportunity to participate in the survey. This may include those who are digitally excluded, or age groups who do not routinely participate in online surveys e.g. young people and some older people.	Engagement plans for any replacement in-house led residents' survey should include an element of face-to face engagement targeted at groups least likely to participate online.
Capital Cost Reductions				
Alexandra Palace Following a review of capital expenditure needed for Alexandra Palace, it is proposed that £1.5m can be removed for 2026/27 at this time.	An EQIA is not required	None	None	N/A
Capital Investment				
Digital Investment Increasingly councils are more and more reliant on IT for the delivery and transformation of services. This investment is required to allow the Council to continue to improve service delivery and efficiency and the resident experience by investing in replacement and new digital tools.	An EQIA is not required	None	None	N/A

Back office and Operational Proposals

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Savings				
Enabling Services Review A review of all the 'enabling' or support services within the council. This includes administration, communications, finance, policy development and data analysis. The aim will be to ensure maximum value for money, reduce duplication across services and ensure efficient support to all frontline services across the organisation.	No	None	None	N/A
Procurement and contract management This project will be delivered in two parts. Currently 55% of the council's day to day sending is on contracts with external organisations. Workstream 1 will review all existing contracts to ensure maximum value for money. Workstream 2 will put in place increased governance to ensure that in all new contracts all options have been considered; outcomes for residents offer maximum value for money and are affordable. We will also work to improve contract management arrangements of suppliers to ensure they deliver what they are being paid for.	To be determined at individual contract/service level	Potential for improving resident outcomes by increasing value for money through external contracts.	None	N/A
Staffing efficiencies Core staffing budgets in the Council are approximately £160m. All Directorates will be required to deliver a 5% reduction in their staffing budget from 2025/26. Directorates will use a range of tools, including: <ul style="list-style-type: none"> • Implementing a vacancy rate and/or reducing vacant posts. • Reducing the use of agency workers. • Review and reduce management posts. • Service efficiencies resulting in fewer employees being required. 	No	None	None	N/A
Asset Management	To be determined	To be determined	To be determined	To be determined

We will continue a number of current projects to review all rent and lease agreements within the council's commercial property portfolio with the aim of increasing rental income. In addition, we will review the number of buildings from which we are delivering our services. Any properties that are no longer needed will be considered for sale or renting out.				
Income generation We will look across all services and assets to identify new opportunities for income generation. Much of this is likely to include an expansion of activities we already undertake for instance working with production companies to hire out empty or underutilised buildings as film sets. However, this activity may see an expansion into new areas.	Individual EQIAs will be undertaken if any of the specific projects require a policy change or have a direct impact on the way services are delivered to residents.	To be determined	To be determined	To be determined
Other management actions This proposal includes a range of actions that will be taken at an operational level within the council to ensure maximum efficiency and reduce costs.	No	None	None	N/A

Additional Savings Proposals Put Forward Post Budget Consultation

Proposal	Full EQIA conducted?	Positive Impacts anticipated	Negative Impacts anticipated	Mitigating actions anticipated
Developing Community Support Model Building on Locality model and in collaboration with NHS, Housing, Public Health, voluntary and community sector, review and refresh our focus on prevention and early intervention, supporting residents to access community services which can best meet their needs and reduce demand on statutory services. This will also include a review the Adult Social Care's 'front door' to include information advice as to eligibility, how residents access	Not anticipated at this stage	This proposal aims to focus on prevention and early intervention which may improve outcomes for residents with a range of protected characteristics through developing more efficient, more responsive support	None anticipated however, the needs of people facing digital exclusion should be planned for.	Teams based in localities will enable residents to have face to face meetings with staff where a digital interaction is not accessible.

the Service, progress from contact to assessment and then to receiving and reviewing support – at each stage of the residents' journey, reviewing how a digital response can inform improved demand management, more timely responses, reduce administrative burdens on staff and inform cost reductions.				
Review Reablement Model The review of the reablement model is proposed to ensure that it is consistently focused on maintaining independence and supports safe and well-planned hospital discharge for a wide range of our residents.	Not anticipated at this stage	This proposal is about reviewing how reablement works through preventative intervention whilst delivering optimal value for money. There may be the potential for positive impacts on users of the service particularly those falling under the protected characteristics of age and disability.	None anticipated at this stage	N/A
Supported Living Contract Releasing efficiencies through a new contract model for Supported Living that moves away from spot purchasing through a 'Dynamic Purchasing System' and onto a framework with agreed pricing and uplifts.	An EQIA is not required	Managing the market more effectively	None	N/A
More Cost-Effective Sources of Temporary Accommodation The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recouped within housing benefit rules.	Not anticipated at this stage	None anticipated	None anticipated at this stage	N/A
Housing Related Support and Support Accommodation Commissioning efficiencies and the rationalisation of pathways for housing related supported and supported accommodation. As we move through the commissioning lifecycle there is an opportunity to consolidate contracts and service provision leading to contract savings. This	Not anticipated at this stage	The proposal is to support people to secure and maintain accommodation. Delivering efficiencies holds potential to positively impact people falling under the locally adopted socio economic characteristic	None	N/A

proposal assumes savings of 10-15% applied as contracts are re-procured.				
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5. Impact of Budget/MTFS on Equalities

The council works to prevent or mitigate any potential negative impacts of MTFS proposals on equalities ensuring as far as possible that MTFS proposals taken forward align with the principles set out in section 3.3 above.

Full EQIAs will be carried out for proposals as indicated in the table above and measures tailored to the relevant proposals will be outlined in those EQIAs to mitigate any potentially disproportionate negative impacts.

5. Consultation

The budget proposals for 2025-26 have been subject to a formal public consultation. A Budget Consultation Report is appended to the Budget Cabinet Report.

Respondents were asked:

- to what extent proposals would impact them and to provide reasons for their response
- to provide their views on principles behind particular proposals e.g. the fairness of using of council resources to give discounts to leisure facilities users based on low income or additional needs
- to share their views on capital spending reductions and capital investments
- to share any other changes or proposals that might save money or achieve better value from council spending or generate income
- their views on priorities for protecting spending and any other thoughts on the council's proposed budget.

5.1 Key findings:

For most savings proposals, a majority of respondents selected 'little or no impact', or 'don't know'. However, in some case respondents indicated that neither they nor any members of their family had any experience of the potentially affected service.

The exceptions to this, were for the proposals relating to the Residents Survey and a reduction in spending on cultural activities, where a majority of respondents indicated they believed that these proposals would have a negative impact.

For the proposal relating to digital transformation, residents were supportive, providing the needs of those facing digital exclusion were kept in mind with an alternative to digital remaining accessible where needed.

Where asked for further suggestions around saving money, generating income and council priorities, residents put forward a range of suggestions. These responses can be seen on [the online budget consultation page](#) as well as in Appendix 1 of the Budget 2025-2026 Consultation Report.

5.2 Potential Impact on Residents' Protected Characteristics:

There were concerns raised about the budget proposals potentially negatively impacting the following groups:

- Older residents – particularly in relation to Adults, Health and Communities proposals
- Disabled residents – particularly in relation to Adults, Health and Communities proposals
- Those who are economically disadvantaged
- Children and Young people – particularly in relation to Children's Services proposals
- Ethnic minority groups – particularly in relation to proposals to reduce spending on cultural activities

Some respondents felt that Adult, Health and Communities proposals relating to service reviews could deliver better outcomes for services users, citing potentially positive impacts on older people and people with disabilities.

Where respondents had no direct experience of the services in proposals, some responses emphasised the need to engage directly with the service beneficiaries to gather their views.