

Equality Impact Assessment



Name of project/proposal

CC1 Review of the Management of Countryside sites

Contact name

Emma Noyce

Department

Culture, Communities and Business Services

Date to be published on Hantsweb

04 Sep 2015

Purpose for project/proposal

The Countryside Service manages 3,000 Hectares of land in Hampshire, 5 major Country Parks, 1 National Nature Reserve with visitor facilities and 3,000 miles of public rights of way. This EIA relates only to the management of the 3,000Ha of land. (The Country Parks and Rights of Way management will be the subject of a separate transformation project and separate EIAs to deliver savings after 2017).

Reviewing the way Countryside sites are managed within the Countryside Service has four aspects:

- Managerial Structure: revising the roles and skills required for the future, and the support needed to ensure that skills are embedded in the team. 10 E and F grade roles are in the scope of this review of the managerial structure.
- Asset Management: developing a policy which considers the future land ownership of the Countryside Service, alternative management options (including partnerships) and management planning for land currently owned by the County Council, which may include disposal.
- Resources: making efficiencies in the resources required to deliver this work including budgets, vehicles, equipment and premises
- Income and growth: developing and exploring potential areas for income generation and growth of new business areas within the service

The Countryside Service is proposing that the savings needed by April 2017 will be achieved through voluntary redundancies and changes to the sites management which will focus resources against priorities and move to a more efficient operating model for some smaller sites. The aim is to ensure that the management of Hampshire's countryside sites within the Countryside Service is effective, sustainable and meets the future needs of the residents and visitors to Hampshire. Making changes to the way the Countryside sites are managed will need to deliver a £40k savings target by 2017 from an initial revenue budget of c£626k and achieve this without a decline in the quality of service. Of this savings target, approximately 50% will be derived from changes to the staff structure and the remaining £20k savings through reducing numbers of premises, equipment and vehicles. Income will also be generated through increased delivery of externally funded work.

This EIA provides a detailed assessment of the impacts related to the proposed changes to the managerial restructure. This review began in April 2014 with a fact finding exercise. Between January and July 2015 options were developed to formally propose and consult on a new team structure in August and September 2015. Following consultation a decision will be made regarding the future management structure, at which point a revised EIA will be submitted.

Any decisions related to Asset Management, Resources and Income growth will be subject to a later phase of work, which will include appropriate consultation and individual EIAs.

Consultation

Has a consultation been carried out?

Planned

The County Council carried out a major consultation, between 26 May and 6 July, on a range of options for finding further budget savings, including setting Council Tax, using reserves and making changes to the way in which services are delivered. The feedback from this consultation has been taken into account in developing the final options and proposals for decision by Executive Members, Cabinet and County Council in autumn this year. When decisions are made to pursue the options, further, specific consultation will be carried out on the detailed options where required.

Consultation with staff on the proposed changes to the countryside sites management structure will fully comply with both corporate and statutory guidelines and is undertaken with HR advice and support. The staff affected are involved in developing the new structure and contributing to revised role profiles. A communications plan has been written which identifies both the staff affected and other staff and stakeholders who may be impacted by any changes. The communications are regular and in a variety of formats including: Workshops, monthly meetings, newsletter items, staff briefings, emails, 1:1 meetings and 'ask anything' surgery sessions.

Any decisions relating to assets will be subject to Executive Member approval and will include public consultation at the appropriate level.

Statutory considerations

Impact

Age	Low
Disability	None
Sexual orientation	None
Race	None
Religion and belief	None
Gender reassignment	None
Sex	None
Marriage and civil partnership	None
Pregnancy and maternity	None

Other policy considerations

Poverty	None
Rurality	Low
Other factors	Medium
If other please describe	There may be an impact on staff work bases, finances and roles.

Geographical impact

Have you identified any medium or high impact?*

All Hampshire

 Yes No**Equality statement****Managerial structure review:**

Impacts:

The review affects 3.8 FTE F grade roles and 6 FTE E grade roles, all within the site management team. Of those in scope, 1 F grade and 2 E grade staff have accepted enhanced voluntary redundancy leaving in 2015.

Of the 10 roles in scope, 1 individual is in the 55+ age bracket (this individual has already left through EVR) and the remaining staff are in the 30-55 age bracket.

The impact of a revised managerial structure on staff may be through changes to their role, responsibilities, work location and salary. Depending on the staff member, these changes may be positive or negative.

Staff not directly in scope of the review may also be affected by a change of manager, reassignment of tasks, and in a small number of cases, changes to work bases.

Mitigation:

All elements of the staffing review will be carried out in accordance with statutory requirements, the Council's corporate guidelines and with the advice and support of HR. All staff will be treated fairly and equally.

Any requests for flexible working will be considered fairly, particular where this relates to childcare or carers responsibilities.

There may be one or two staff who do not secure a role at their current grade, however, there will be a role available for everyone affected and protected salary principles will apply.

All staff in scope are being involved in the process of developing the new structure to ensure that their experience and knowledge is taken into account, and to minimise the stress and uncertainty that staff feel.

Any savings over and above the savings target will be reinvested in the team to increase the number of frontline staff (including apprenticeships) and to support staff training needs.

Workforce development officers are supporting the skills element of the review to ensure that any specific needs are identified and staff are supported to develop these skills.

The new roles are designed to address the future needs of site management within the service, and to continue to provide a high quality countryside management service.

Other savings:

The proposed reductions in premises, equipment and vehicles for travel are not likely to have any impact on service users in relation to the protected characteristics, however these will be considered further in a more detailed impact assessment at a later date.

Date to review actions

31 Mar 2016

Final decision date

Final decision date due
Decision to be made by

14 Sep 2015
Executive Member

Equality Impact Assessment



Name of project/proposal

CC3.2 - Increased income generation at Sir Harold Hillier Gardens

Contact name

Wolfgang Bopp

Department

Culture, Communities and Business Services

Date to be published on Hantsweb

11 Sep 2015

Purpose for project/proposal

Supplementary to the income generated by the Sir Harold Hillier Gardens through admissions, membership fees, events, courses, retail and catering etc., the Council currently provides funding to the Gardens as the sole trustee of the charity. In order to be able to reduce this funding by £50,000 per annum for the next two years to achieve a total £100,000 reduction in Council funding, the Gardens are seeking to both develop their offer to attract additional visitors and members, and investigate other changes that will increase income levels.

The project will consider a number of potential capital developments (i.e. new elements or structures within the gardens) that will enhance the Gardens as a visitor attraction, thereby increasing visitor numbers. These will be at least partially funded by the sale of an existing asset (£0.875m), and potentially through other funding routes (grants, sponsorship, donations etc.) depending on their nature and scale. It is recognised that without new development, significant numbers of new visitors will be difficult to attract.

A significant number of additional visitors would be required to maintain the status quo financially to offset a £100k reduction in funding, representing around a 10% increase in visits. There is evidence showing that previous developments have increased visitor numbers that have been sustained. Other areas to be investigated will include pricing strategies and the overall customer experience/journey, both from an income generation and cost saving perspective.

Consultation

Has a consultation been carried out?

Yes

The County Council carried out a major consultation, between 26 May and 6 July, on a range of options for finding further budget savings, including setting Council Tax, using reserves and making changes to the way in which services are delivered. The feedback from this consultation has been taken into account in developing the final options and proposals for decision by Executive Members, Cabinet and County Council in autumn this year. When decisions are made to pursue the options, further, specific consultation will be carried out on the detailed options where required.

Generating additional revenue at Sir Harold Hillier Gardens by increasing visitor numbers and potential charges was included in the Council's Spending Review Consultation options and the feedback received will inform any decisions about charges or proposals for developments at the gardens.

Soft market testing will be conducted with existing members of Hillier Gardens and visitors prior to making decisions on capital development proposals.

Statutory considerations

Impact

Age	Low
Disability	Low
Sexual orientation	None
Race	None
Religion and belief	None
Gender reassignment	None
Sex	None
Marriage and civil partnership	None
Pregnancy and maternity	None

Other policy considerations

Poverty	Low
Rurality	None
Other factors	None
If other please describe	

Geographical impact

All Hampshire Other

Other

Visitors to the Gardens also come from outside Hampshire. Any impact seen in Hampshire will be relevant outside Hampshire also

Have you identified any medium or high impact?*

Yes

No

Why do you consider that your project/proposal will have low or no impact?

Hillier Gardens attracts 170,000 visitors per annum. 75% of the Members of Hilliers live within a 10 mile radius of the gardens. The Members are typically older with relatively high levels of income.

Where impact has been identified as low (age and disability), this relates to the accessibility of any capital development projects that may be implemented. While all potential projects will be designed to enhance the visitor experience to the Gardens, it is acknowledged that some may be potentially less accessible than others. To mitigate this, all projects will be considered from an accessibility perspective and designed in such a way to maximise inclusion for all visitors to the gardens regardless of age, disability or other factors.

The impact in relation to poverty relates to potential changes to the pricing structure. As a visitor attraction, the Gardens charge admission fees according to market forces including competition. A review of the pricing structure may indicate a price increase is feasible and realistic, particularly in consideration with any potential capital-funded developments. Any price increase is likely to be relatively minor and will be phased in. This may have a slight impact on people with limited money to spend on leisure activities. Research to date indicates that visitors to the Gardens are typically more affluent. Concessions are already offered and are likely to be continued. New pricing structures may include family tickets and memberships. Any new pricing structure is likely to be implemented gradually to minimise any risk, and any impact on visitors and will consider affordability and acceptability to customers.

All other protected groups are not believed to be impacted by any changes within the Gardens. The Gardens take pride in welcoming visitors from all backgrounds and none of the changes being considered will have an impact on these protected groups, aside from enhancing the visitor experience for all.

Staff are believed to be relatively unaffected by the reduction in funding, with increased income and visitor numbers anticipated to at least maintain the status quo financially. The potential capital development may indeed increase the perceived attraction of working at the Gardens.

Final decision date

Final decision date due
Decision to be made by

21 Sep 2015
Executive Member

Equality Impact Assessment



Name of project/proposal

CC3.2 Sign Workshop New Delivery Model

Contact name

Mark Daniels

Department

Culture, Communities and Business Services

Date to be published on Hantsweb

11 Sep 2015

Purpose for project/proposal

An opportunity has arisen for the County Council to achieve efficiencies and savings through the transformation of the Sign Workshop service into a fully managed solution available through the Hampshire Printing Service (HPS). This will bring the Sign and Display service together with the HPS Customer Service Team. These functions will be co-located as part of the central HPS service at HCC Headquarters, Elizabeth II Court, Winchester.

Savings will be realised through reduced staff numbers and by contracting the production and installation elements of the service. This service development will be completed by late summer. The full range of service solutions will be available throughout this time and will continue after this business development has been completed. As a result of contracting the manufacturing and installation aspects, the team currently located at The Sign Workshop, Kings Worthy will either be co-located with the HPS Customer Service team in EII Court and continue to provide a managed service or they will take enhanced voluntary redundancy.

There will be no disruption to existing customers namely; HCC Departments, Schools, Hampshire Fire Authority and Hampshire Constabulary, as they will continue to contact the HPS Customer Service team in the same manner i.e. via the website, email or phone. The team will then arrange on site inspections and manage the design, procurement and installation processes accordingly. Production at The Sign Workshop, Kings Worthy will cease during July 2015. The facility will then be closed in a structured manner. Wherever possible, existing assets will be sold or removed at no cost to HCC. Once the facility has been emptied it will be handed over to HCC Estates.

Consultation

Has a consultation been carried out?

Yes

The County Council carried out a major consultation, between 26 May and 6 July, on a range of options for finding further budget savings, including setting Council Tax, using reserves and making changes to the way in which services are delivered. The feedback from this consultation has been taken into account in developing the final options and proposals for decision by Executive Members, Cabinet and County Council in autumn this year. When decisions are made to pursue the options, further, specific consultation will be carried out on the detailed options where required.

In relation to the proposals considered here, the staff affected have been fully consulted and the changes have been reported to the Council's Buildings Land and Procurement Panel (BLAPP).

Statutory considerations

Impact

Age	Medium
Disability	None
Sexual orientation	None
Race	None
Religion and belief	None
Gender reassignment	None
Sex	None
Marriage and civil partnership	None
Pregnancy and maternity	None

Other policy considerations

Poverty	Low
Rurality	None
Other factors	None
If other please describe	The staff working for the Sign Workshop

Geographical impact

Winchester

Have you identified any medium or high impact?*

Yes

No

Equality statement

Members of the public are unaffected by the new service delivery model since they do not use The Sign Workshop services which is an internal service. The Sign Workshop produce exhibition materials and signs and carry out installations of signage.

The current customers namely; HCC Departments and partner organisations will see no change to the way in which they procure the service. The changes are about how the service is managed and part of this is to ensure third parties deliver appropriately. Therefore, there should be no change in quality of service/product or speed of response. Improvements may be seen as the market place offers a large number of capable companies.

The Sign Workshop production employees will be impacted since there will no longer be a requirement for production and installation roles as these will be procured from private companies. Three of the five employees have opted for Enhanced Voluntary Redundancy and will leave in September 2015. These individuals are involved in the production process and two others (administration and customer service roles) will continue within HCC.

The customer service role was co-located with HPS 12 months ago and the administration role will relocate to HPS in EII Court. This is approximately 4 miles away from the current work place. Onsite parking will not be available at the EII Court office. The overall impact has been assessed as being low as parking in local car parks and public transport is available in Winchester.

Date to review actions

31 Mar 2016

Final decision date

Final decision date due
Decision to be made by

21 Sep 2015
Executive Member

Equality Impact Assessment



Name of project/proposal

CC3.5 Property Services: Strategy to increase income through the management of the County estate

Contact name

Louise Hague

Department

Culture, Communities and Business Services

Date to be published on Hantsweb

11 Sep 2015

Purpose for project/proposal

To develop an appropriate strategy to support the Council's Transformation to 2017 percentage savings on revenue expenditure in line with a 14% budget reduction by March 2017.

Within Property Services the Estates and Development Service manage 3 Net Income Budgets that support the management of the County Farms, the Corporate estate and Development Account portfolios. Funding for these budgets is derived from income (rent) generated by the letting and management of a range of land and property, held by the Council for investment and pending their disposal. A Net Income level target is fixed by the Council each year which must be achieved before any expenditure is possible. With year on year revenue reductions (12% in 2015/16 and 14% 2016/17) strategies are being developed across each of the 3 budgets to both maximise the income generated and also to manage expenditure to ensure the Net Income position is met.

Consultation

Has a consultation been carried out?

Yes

No consultation has been carried out on these specific proposals. However, the County Council carried out a major consultation, between 26 May and 6 July, on a range of options for finding further budget savings, including setting Council Tax, using reserves and making changes to the way in which services are delivered. The feedback from this consultation has been taken into account in developing the final options and proposals for decision by Executive Members, Cabinet and County Council in autumn this year. When decisions are made to pursue the options, further, specific consultation will be carried out on the detailed options where required.

Statutory considerations

Impact

Age	None
Disability	None
Sexual orientation	None
Race	None
Religion and belief	None
Gender reassignment	None
Sex	None
Marriage and civil partnership	None
Pregnancy and maternity	None

Other policy considerations

Poverty	None
Rurality	Low
Other factors	None

If other please describe

Geographical impact

All Hampshire

Have you identified any medium or high impact?*

Yes

No

Why do you consider that your project/proposal will have low or no impact?

The nature of the properties managed through expenditure of these budgets does not impact on any of the identified groups. No decisions are being taken in relation to reduced expenditure or different management strategies that would adversely affect the groups identified.

A low rurality impact has been identified in the context of the County Farms budget which is used to support and maintain the existing Farm Estates.

Final decision date

Final decision date due

21 Sep 2015

Decision to be made by

Executive Member

Equality Impact Assessment



Name of project/proposal

CC3.7 Review of grants to community organisations and reduction in the policy fund

Contact name

Helen Wheeler

Department

Culture, Communities and Business Services

Date to be published on Hantsweb

04 Sep 2015

Purpose for project/proposal

Culture, Communities and Business Services (CCBS) has an annual grants programme through which community organisations (including community associations, arts, museums and heritage organisations, sports and outdoor education organisations) in Hampshire can apply for grant support through the currently available programmes.

These are;

- Culture and Recreation Investment Fund
- Community Investment Fund
- Organisational Change Fund
- Culture and Community Activity Grants

In addition to these CCBS currently has commissioned Music and Dance programmes and has a Management Services Agreement with Making Space in Havant.

The grant budget available for distribution in 2016/17 may be reduced by £100,000. A review has been undertaken to determine how and where to make the reductions in the grant funding considering a range of options available. The options that have been considered include ending the grant to some organisations, applying a percentage reduction to the grant for 2016/17, diverting funds from revenue support to funding activities, and making changes to the funding criteria of the programmes. The review has also considered how further reductions in grant funding might be managed in the period 2017-2020.

Specific recommendations are now being put forward for approval by the Executive Member for Culture, Recreation and Countryside that achieve a £100,000 saving. These proposals include aspects of all the options identified above. The details are included within the decision report and the equality impacts of these are considered below.

The Policy Fund is a discretionary budget managed by two Assistant Directors in CCBS which is used to fund one-off initiatives in the cultural services in CCBS. A 14% saving reduction will be made to the Policy Fund by April 2017 by reducing the total spend from this fund by 14%.

Consultation

Has a consultation been carried out?

Yes

The County Council carried out a major consultation, between 26 May and 6 July, on a range of options for finding further budget savings, including setting Council Tax, using reserves and making changes to the way in which services are delivered. The feedback from this consultation has been taken into account in developing the final options and proposals for decision by Executive Members, Cabinet and County Council in autumn this year. When decisions are made to pursue the options, further, specific consultation will be carried out on the detailed options where required.

The Council's Consultation requested feedback on the review of grant funding to cultural and community organisations. It explained that this could mean reviewing the way that grants are allocated so that fewer organisations would be supported in the future, or some organisations would receive smaller grants. The impact of this may be that the services to the public currently delivered by the grant-funded organisations might be reduced or stopped – and/or increased charges may be levied as a result. The feedback from this consultation has been considered in the proposals being put forward to achieve the saving reductions.

In February 2015 all of the organisations that received Investment Funding in 2015/16 were formally notified of this review of the financial support through grant funding to cultural and community organisations. The letter informed them of the County Council's need to reduce its budget by a further £98m by April 2017 meaning a further potential reduction in the CCBS grants' budget of £100,000 by April 2017 and of a likelihood of a further budget reduction of the same magnitude by 2020.

The letter informed them that the purpose of the review is to plan for these reductions as the impact of these reductions is likely to affect all the currently funded organisations and activities. All of the organisations receiving Investment Funding have as a condition of the 2015/16 grant been asked to develop a financial strategy. This strategy should set out the organisation's approaches to achieve financial sustainability with much less reliance on grant funding from the County Council in future years. From March to July a sub-group of Councillors from the Culture & Communities Select Committee has undertaken a detailed review of grants and as part of this process visited a selection of the organisations currently receiving the largest amounts of funding.

Statutory considerations

Impact

Age	Low
Disability	Low
Sexual orientation	None
Race	Low
Religion and belief	None
Gender reassignment	None
Sex	Low
Marriage and civil partnership	None
Pregnancy and maternity	None

Other policy considerations

Poverty	Low
Rurality	Low
Other factors	None
If other please describe	

Geographical impact All Hampshire
Have you identified any medium or high impact?* Yes No

Why do you consider that your project/proposal will have low or no impact?

The overall impact of these proposals is considered to be low. However, the impact of the review of grant funding to voluntary and community organisations will mean that the total number of organisations receiving a grant from CCBS in the future will be fewer, and some organisations will receive a smaller grant. It is likely that there will be an impact on people across Hampshire as the organisations that receive funding are spread geographically right across the county. The Council has considered the financial stability of the organisations receiving Investment Funds, and the outcomes achieved through the grant funding. It is difficult to assess the direct impact on the people who are the customers and users of the organisations and projects affected by these reductions in grant funding but the mitigation of the impact has been considered in reviewing the whole of the grant funds and in the reasons for making the specific recommendations below.

As a result of proposed changes to the criteria for the two Investment Funds, three of the organisations currently receiving a grant will no longer be eligible. They are The Nuffield Theatre in Southampton, and the Community Associations in Alton and Denmead. The assessment of the allocation of grant funding to Community Associations takes account of the Indices of Multiple Deprivation so that grant funding is focussed on the areas of most need and highest deprivation. These 2 associations are in the least deprived category and their funding level also now falls below a new minimum threshold of £3,000 for receiving a grant.

The savings proposals include ending the Music and Dance Commissions which were delivered respectively by The Anvil and The Point. These were one-off commissioned delivery programmes due to end in March 2016 and the Council has no requirement to continue them. A significant proportion of the required savings can be achieved through ending these. The Commissions provided additional capacity to the work of these organisations to provide opportunities for young people to experience and get involved in music and dance. They do not form part of the core revenue funding of either the Anvil or The Point. The opportunities for young people in music and dance will still be available through The Point, The Anvil and other organisations providing similar activities across Hampshire.

The third aspect of the savings proposals is a recommended 2% reduction in funding to some, but not all, of the organisations that apply for annual Investment Funds. It is proposed that 5 of the Community Associations receive a 2% reduction in their 2016/17 grant. This has been recommended where the Council's funding represents a small percentage of the organisations turnover, the organisation is in a less deprived area or it is considered that there are good income opportunities to manage the impact of the reduction. The eligibility for Investment funding to Community Associations prioritises funding on areas of deprivation through including the Indices of Multiple Deprivation in the assessment model.

It is proposed that 11 of the Culture & Recreation Investment Funded organisations receive a 2% reduction in their 2016/17 grant which is thought to be a manageable reduction for all these organisations. Two organisations were identified through the detailed review of financial position as requiring continued support in order to develop their financial stability for the future, therefore it is proposed that the Winchester Theatre Royal and The Spring in Havant will not have a grant reduction in 2016/17.

It is proposed that the amount of funding that is available in 2016/17 for Culture and Community Activity grants is maintained on at least the same level so that this fund can continue to support the wide range of smaller community based organisations across the county. The criteria has been adjusted to introduce a minimum grant of £1,000 which will make the management of this fund more efficient removing the need to assess a number of applications for very small amounts. The total number of projects supported may reduce a little as a result of the minimum amount criteria.

There may be an impact on the voluntary and community sector of further reductions in grant funding as the sector has to become more creative in how they fund their services and look to make efficiencies through shared

resources or working together.

There is no specific impact identified as a result of the reduction in the Policy Fund. Funding will still be available to a small number of initiatives.

Final decision date

Final decision date due
Decision to be made by

14 Sep 2015
Executive Member

Equality Impact Assessment



Name of project/proposal

CC5 Transformation to 2017 - Workstyle programme savings

Contact name
Department
Date to be published on Hantsweb

Howard Short
Culture, Communities and Business Services
11 Sep 2015

Purpose for project/proposal

The Hampshire County Council Workstyle programme was initiated six years ago. The programme through to 2017 aims to achieve savings of £677k for the Council and it is proposed to achieve this through the management of the Council's property asset portfolio. The activities will include achieving savings through;

- the purchase of buildings currently leased by the Council to achieve savings on the rental
- more efficient and effective use of vacant space within buildings that may also include moving out of some buildings. This work links to the Council's community hub work.
- achieving better use of the customer facing facilities, including sharing facilities with partners where appropriate. Discussions with partners are underway.

The Workstyle programme and principles were assessed in 2010 for the equality impacts for both staff and service users. The principles and considerations adopted for the programme remain relevant and the processes for implementation and the responses that have been adopted to specific issues and needs identified have been improved in response to the experience of introducing workstyle across the Council. If customer services are directly affected by Workstyle a separate impact assessment is undertaken at that stage.

Workstyle reduces the number of Council occupied office buildings, improves occupancy levels, integrates back office services and improves flexible, smarter working.

Consultation

Has a consultation been carried out? Planned

No Consultation has been carried out on these specific proposals, however, the County Council carried out a major consultation, between 26 May and 6 July, on a range of options for finding further budget savings, including setting Council Tax, using reserves and making changes to the way in which services are delivered. The feedback from this consultation has been taken into account in developing the final options and proposals for decision by Executive Members, Cabinet and County Council in autumn this year. When decisions are made to pursue the options, further, specific consultation will be carried out on the detailed options where required.

In relation to the Workstyle programme savings, the Council will be discussing with a range of partners including other Councils, Police, voluntary sector organisations etc, the opportunities for managing the property assets and introducing workstyle improvements to achieve the objectives set out.

Statutory considerations

Impact

Age	None
Disability	Low
Sexual orientation	Low
Race	Low
Religion and belief	Low
Gender reassignment	None
Sex	Low
Marriage and civil partnership	None
Pregnancy and maternity	None

Other policy considerations

Poverty	None
Rurality	Low
Other factors	None
If other please describe	

Geographical impact

Have you identified any medium or high impact?*

All Hampshire

Yes

No

Why do you consider that your project/proposal will have low or no impact?

The Workstyle approach has been established and rolled-out over a number of years during which there have been no challenges by staff or service users to this approach. Each implementation project has a series of 'gateways' which act as a point at which certain issues are assessed in terms of progress before the next stage of the project and these stages pick up the assessment of a variety of impact issues. The learning to date will be implemented to improve the facilities and smarter working options for staff which include consideration of specific needs, IT requirements, access and team requirements.

As the next phase will focus on asset management, this is likely to require further moves or relocation of staff teams or services. The flexible working options will offer greater flexibility for staff. Accessible buildings and technology offer improved facilities for disabled people e.g. adjustable tables, specialist IT, consistent and familiar building design aspects and guidance for Managers on DSE as part of supporting staff. Other aspects in remodelled premises that may benefit staff and service users include the provision of meeting rooms, informal meeting spaces, quiet spaces, clear desk policy and drop-in spaces. The increased options for flexible and informal working space is beneficial for staff, including the opportunity to make use of a wider range of locations to work reducing their travel costs.

Any specific property disposals or movement of services or staff to alternative premises will need to be fully assessed as they occur to understand the specific impacts for staff and service users.

Final decision date

Final decision date due
Decision to be made by

21 Sep 2015
Executive Member

Equality Impact Assessment



Name of project/proposal

CC6 Savings proposals to manage a reduction in the cash-limit Budget for the Hampshire Outdoor Centres

Contact name

Enda Ryan

Department

Culture, Communities and Business Services

Date to be published on Hantsweb

04 Sep 2015

Purpose for project/proposal

The Hampshire Outdoor Centres have embarked on a service wide transformation programme that will seek to realise savings of £100k-£200k by 2017/18. Currently the service receives a cash limit subsidy of £191k across the three smaller Outdoor centres. The fourth and largest, Calshot Activities Centre, currently has a cash limit subsidy of £16k.

The objective is for the Outdoor Activities Service to reach a cost neutral position for all four centres above line costs by 2017/18. The Hampshire Outdoor Centres are an income generating service and one which is a 'choose to use service'; the majority of the costs incurred at the centres is met by the income generated from the fees paid by customers for the activities, courses and residential bookings.

As a result of previous staff voluntary redundancies the service has an opportunity to reshape its operation to create greater cohesion between all four centres through the sharing of back office and business support functions. Pulling together all the business support systems and processes will further enhance what the service can provide, drive further efficiencies and generate more income. This is on-going and there are many facets to the operation which will all contribute to the success of reaching the highlighted objective.

Consultation

Has a consultation been carried out?

Planned

The County Council carried out a major consultation, between 26 May and 6 July, on a range of options for finding further budget savings, including setting Council Tax, using reserves and making changes to the way in which services are delivered. The feedback from this consultation has been taken into account in developing the final options and proposals for decision by Executive Members, Cabinet and County Council in autumn this year. When decisions are made to pursue the options, further, specific consultation will be carried out on the detailed options where required.

The proposed reduction in the operating costs of the Outdoor Centres was included in the Council's recent public consultation, referring to the income generating nature of the business. It did not seek the views of individual service users. The feedback will be used to shape the service delivery in the future.

The Hampshire Outdoor Centres are currently engaging with staff through weekly/quarterly scheduled meetings as well as quarterly management meetings. Consultation will also be under taken with the partners of the Hampshire Outdoor Centres, The Sir John Cass Foundation, who provide financial support through grant funding to the Welsh Centre. Runways End Outdoor Centre is part of a partnership between Hampshire County Council, Rushmoor Borough Council & Black Water Valley District Scouts, therefore on-going consultation will be required for any decisions that may impact in this area and the Runways End Centre. Calshot has a Sports Association which was set up some time ago to address the needs of local services users and it is intended that this body will be consulted with regard to any decisions affecting the future operation of the Centre that may impact on this group of users.

Statutory considerations

Impact

Age	Low
Disability	Medium
Sexual orientation	None
Race	None
Religion and belief	None
Gender reassignment	None
Sex	None
Marriage and civil partnership	None
Pregnancy and maternity	None
Other policy considerations	
Poverty	Low
Rurality	Low
Other factors	None

If other please describe

Geographical impact

Have you identified any medium or high impact?*

All Hampshire

Yes

No

Equality statement

The Hampshire Outdoor Centres have always provided high quality outdoor residential and day use learning activities to the young people of Hampshire and beyond. The centres are open to all groups and ensure, through effective communication with party leaders, that any additional needs or requests are accommodated and objectives are met. On-going reductions in the cash limit will have an impact on the centres ability to operate in some areas and there will be a need to either reduce the provision or to stop delivering some of the activities if the budget shortfall cannot be met by increased income. This will result in some decisions having to be made as to whether or not it will be viable in the future to offer the current types of activity to disabled groups. The Hampshire Outdoor Centres are very much a 'choose to use service'. Parents have always borne the cost of any residential activity, with the school utilising the Pupil Premium to ensure that any disadvantaged pupils can still access the provision. The centres must ensure that the products they offer are perceived as being 'value for money'. The centres are open to all groups and most of the activities are fully accessible.

Impact for service users - Medium - Disability, Low - Age, Poverty and rurality

As the level of direct funding of the Outdoor Service by the Council decreases, there will be a need to increase prices in some areas to meet operational expenditure. This will impact on all customers of the Hampshire Outdoor Centres. The Centres have embarked on a transformational work project which will identify any impact. It is likely that some current areas of the operation may need to end if there is insufficient funding in place to continue to deliver the same products and if additional income is not successfully generated.

The service currently receives 'Short Breaks' funding to deliver some activities to targeted groups, however this is under review and the future of the funding is uncertain. If the grant funding to support groups with disabilities is reduced then the prices charged will be considerably higher due to the requirement for having qualified technical staff delivering the activities. In order to deliver activities to disabled young people the centres are required to purchase and maintain any associated specialist equipment in line with manufacturer's guidelines. The majority of the specialist, safety critical equipment used by the centres to deliver the activities has a finite shelf life governed by the manufacturer's guidance. The centres were fortunate to receive funding to purchase all the equipment necessary as well as the specialist training for staff and to date, the centres have been able to sustain the quality and levels of equipment from any surpluses made within year. Because this equipment is specialised and essential for safe delivery of activities to disabled customers, it costs significantly more. However, it has to be replaced regularly and the Centres also have the cost pressure of new staff arriving each year who require training in the use of the equipment for delivering activities for disabled customers and other centre users.

Potential mitigating actions:

The Transformational project is in its infancy, however as part of this process, other business models for service delivery are being considered. New income streams will have to be identified and support from marketing will be required in order to realise this.

The project will also;

- Consider a full staffing review to include the corporate Business and Administration review.
- Undertake an options appraisal for the future provision of outdoor centres within Hampshire as part of the process which will identify any further efficiency savings.
- The centres will continue to apply for funding to other sources of grant funding in order to deliver Short Breaks, primarily for groups of disabled young people

Being less reliant on funding from the Council will provide opportunities for delivering services within a different operating model. The centres have always operated in a business-like manner and have always managed the operations within the budget limits. Any surplus made from all the centres is reinvested into improving the facilities and the offer to all customers. The service has a strategy in place to address the decrease in funding through to 2017/18 and is on track to meet the deadlines.

Date to review actions

31 Mar 2016

Final decision date

Final decision date due

14 Sep 2015

Decision to be made by

Executive Member

Equality Impact Assessment



Name of project/proposal

Restructures across Culture, Communities and Business Services to manage the impact of Enhanced Voluntary Redundancy

Contact name

Sharon Marks

Department

Culture, Communities and Business Services

Date to be published on Hantsweb

04 Sep 2015

Purpose for project/proposal

A number of staff across the department Culture, Communities and Business Services (CCBS) have had their application for Enhanced Voluntary Redundancy approved. Applications have been approved taking into consideration the future vision of the department and the resource and skills requirements for the various services. Reshaping the remaining workforce will now need to take place in order to support this vision and to ensure that services are resilient for the future. In total, CCBS will achieve net savings of £2.7m as a result of EVR. In addition to the departmental financial savings that will be achieved, the reshaping of the remaining workforce will allow us to deliver more streamlined business processes.

Consultation

Has a consultation been carried out?

Yes

The County Council carried out a major consultation, between 26 May and 6 July, on a range of options for finding further budget savings, including setting Council Tax, using reserves and making changes to the way in which services are delivered. The feedback from this consultation has been taken into account in developing the final options and proposals for decision by Executive Members, Cabinet and County Council in autumn this year. When decisions are made to pursue the options, further, specific consultation will be carried out on the detailed options where required.

Staff will be consulted on the reshaping of the workforce where required as a result of the reduction in staff numbers through voluntary redundancy.

Statutory considerations

Impact

Age	Low
Disability	Low
Sexual orientation	None
Race	None
Religion and belief	None
Gender reassignment	None
Sex	None
Marriage and civil partnership	None
Pregnancy and maternity	None

Other policy considerations

Poverty	None
Rurality	None
Other factors	None
If other please describe	

Geographical impact

Have you identified any medium or high impact?*

All Hampshire

Yes

No

Why do you consider that your project/proposal will have low or no impact?

Proposals for approval by the Executive Member Culture Recreation and Countryside:

The Library Service – CC2

The Library Service has approved EVR for 74 staff, with a total saving for 2017/18 of £947k with a profile of leavers split across various roles within the service, although the vast majority are front line (Library Assistant) staff. A smaller number of managers and staff with cross-cutting roles which provide direct/indirect support to the public will also be leaving the service. The new joint Library and Registration Service presents an opportunity to consider economies of scale at a managerial level and work is already being progressed to develop an interim structure which will mitigate any potential losses in terms of business/service continuity. EVR savings within Registration total £75k. The impact on the public will be mitigated by taking advantage of efficiencies afforded by self-service, which has been considered previously in an impact assessment, and by doing things differently (i.e. adopting a more flexible approach across library branches and consolidating work patterns etc.)

At Library Assistant level, the service is seeking to mitigate the impact on the public by taking advantage of efficiencies afforded by self service machines, and taking the opportunity to develop a new Customer Services Assistant role. The role has a clear customer focus and will require a new digital skill set and flexibility to work across library sites. Opportunities are being progressed to consolidate working hours to create improved continuity across the service whilst addressing issues of Library and Registration staff feeling isolated and out of touch with service development. Additionally a joint service Blog will shortly be launched by the Head of Service in order to ensure that messages are efficiently communicated in bite sized chunks. Clear governance arrangements will ensure that any customer facing issues are identified early and can be addressed in a proactive way.

The Library Service is reconfiguring its stock services with the implementation of new processes and procedures underpinned by a clear digital strategy which will e-enable processes where it is sensible to do so. There is no anticipated impact on the public as these are back office changes which will not affect the availability of library resources to the public. There will be a limited impact on staff as a result of changes to processes and a pilot has already been undertaken with lessons learned to be fed into the roll out across all branches. Staff engagement workshops have also been arranged to allow for further feedback and to inform improvements.

Countryside Service CC1

14.8 FTEs will be leaving Countryside Service saving a net total of £285k.

The profile of leavers across the Countryside Service is split across various roles within the service, some of which are managerial roles and some of which relate to front line operations. The work undertaken by these staff is either no longer required in the way that it is currently delivered, or can be delivered through alternate mechanisms. To minimise disruption to staff and to ensure service continuity to the public, EVR departures are being managed through a phased approach, with staff leaving between April 2015 and March 2016. Re-provisioning of roles is being managed to coincide with staff departures and an interim structure has been developed.

Staff are being supported through regular EVR communications (newsletters, all staff briefings and Head of Service updates) as well as targeted support on increased work planning, programming and prioritisation.

Disruption to the public and frontline operations is likely to be minimal, with new roles being developed to improve public participation, increased use of digital platforms to improve customer access to services and team restructures to ensure that there is no adverse impact on any specific geographical area.

Archives and Records – CC3.3

5.2 Fte's will be leaving the service on EVR, creating a net saving of £103k

Most of those leaving are frontline staff providing services to our customers. The impact will be managed by reshaping the customer services team and continuing to implement new ways to deliver services, including increased online access. The integration of two existing separate customer teams will result in increased flexibility and the efficient use of resources to meet fluctuating public demands, as well as widened skillsets and experience for staff. It should also provide pre-training employment opportunities for heritage services trainees.

The service is also losing two managers (1.6 ftes) who deliver specialist services (archive education officer and conservator). This will result in a reduction in the level of specialist education service provision. Demand by schools had already shown a decrease due to the recent need to secure cost recovery for teaching sessions. Within the context of our access and learning programmes we will explore other ways to support young people's learning across the wider team or via externally funded projects. We will also continue to develop partnership plans with local universities and to provide adult skills development opportunities. Our conservation service will continue but the reduction in capacity will largely result in decreased income from external commissions.

No significant impact on the public is anticipated.

Community Support – CC3.7

2 Fte's will be leaving Community Support, creating net savings of £74k

Proposals for approval by the Executive Member Policy & Resources:

Facilities Management – CC3.1

13 Fte will be leaving The Facilities Management Service (FM) on EVR, saving a net total of £253k

The impact of EVR is being managed through the FM service change and transformation project programme which will introduce new ways of working and increased resilience and support, which is provided for HCC and the H3 partners through the Joint FM Service, leading to operating efficiencies across the service. Part of this will include reducing reception services in some Winchester workbases (non public facing sites), moving to speaker services managed by the main Reception in EII, which works well for other Winchester workbases. This will support the reduction of 1 FTE in this area.

All other FM posts in scope for EVR are working in the FM site services areas. These services are being developed and changed as part of the wider Joint FM service transformation project. Services to the public will not be directly affected as these services are back office focussed and services will continue to be provided for these managed premises.

Trading Standards – CC4

9 Fte's within Trading Standards have been accepted for EVR, saving a net total of £301k.

The EVR process is being managed with a phased departure of staff from the department that started in March 2015 and goes through to September 2016. Part of the EVR business case involved recruitment of new staff, so these new posts have been timed to coincide with staff departures. In order to minimise disruption to service delivery, there will be some internal staff moves between the teams to ensure staff with the right skills are working in an area of the service where they can make the most difference. The internal staff moves have been managed by offering the remaining staff the opportunity to apply for moves within the service, and with consultation with both staff and the unions. A senior Manager is on secondment until September 2016 hence the departure of one senior post has been timed to fit in with the return of the post holder. Impact for the public has been minimised as the approach to staff leaving, recruitment, and the internal moves has been kept flexible so any disruption to service delivery is minimised and the key focus on the highest risk areas will continue to be the priority for the service.

Property Services – CC3.5

9.5 Fte's will be leaving Property Services on EVR, saving a total of £388k.

The work undertaken by staff leaving under EVR from Property Services is either no longer required in the way it is currently delivered or can be distributed among other team members, whose capacity can be increased by managing the demand from departments, and taking a more targeted approach.

Property Services will be able to continue to provide quality professional services to its client departments, police, fire and schools but is working with these clients to ensure that revenue funded services are jointly prioritised so that the reduced available staff time is spent on those issues that are essential and in line with the client's priorities. In some cases, the service may also start recovering reasonable costs where it is facilitating an income stream for the building occupier (e.g. where we are helping to negotiate a third party lease in a school).

Property Services is not providing services directly to the public, and the prioritisation of revenue funded services jointly with our clients will not impact on any of the groups protected under equalities legislation, but would review any impact assessments undertaken by our clients in relation to the work they commission us to undertake or stop.

Business Support – CC3.7

14.4 Fte's have been accepted for EVR, saving a net total of £180k.

In Business Support, the majority of posts that have been accepted for EVR are management posts which will not have an impact on the public, and the impact will be managed on the remaining managers by taking opportunities to streamline management processes. Where EVR requests have been accepted for operational staff, in most cases, the posts have been replaced with Apprentice posts, providing opportunities for young people. The Apprentices are starting before the experienced staff leave so there will be no impact on service provision. A small number of operational posts have been released where the activity is no longer required within the business.

Health & Safety – CC3.6

1.8 Fte's will be leaving the Health & Safety Team, creating a net saving of £27k

The vacancy created will be back-filled with Health and Safety professional staff who will be able to support the risk and safety function across CCBS. With a refocus on corporate resource the department will still be compliant with health and safety legislation and the necessary resources will be allocated through an alternative model of delivery. In terms of disability, equalities policy and procedures will not change; and where special evacuation procedures are required these will still be delivered at a local level and therefore will not be negatively impacted.

Overall the impact of EVR across the department is being managed to ensure that for most services, there is no impact on the general public. The Library Service is looking for solutions to ensure that any impact is limited, and staff will still be available to support the public who are unable to use any new 'self-service' technology.

The rationale behind EVR, is that it is voluntary and therefore all staff leaving the department will have considered their options and consulted with management prior to taking the decision to apply for EVR. The impact on the remaining staff will be minimised by creating capacity within the workforce, by streamlining business processes, demand management and by the prioritisation of service delivery.

Final decision date

Final decision date due
Decision to be made by

14 Sep 2015
Executive Member