Equality Impact Assessment

Name of project/proposal

Name of project/proposal	Tt2017 CS2.2b Review of production of Hampshire Now magazine
Contact name	Paddy Hillary
Department	Corporate Services
Date to be published on Hantsweb	11 Sep 2015

Purpose for project/proposal

To review the value and effectiveness of producing the Hampshire Now magazine as a vehicle for providing information on County Council services to residents.

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. This proposal formed part of that consultation. 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.

A review of the value for money of producing the Hampshire Now magazine and initial feedback from the Spending Review consultation is that Hampshire Now is not the most effective way to communicate County Council information to residents in an appropriate and timely manner. The proposal is therefore to cease production and promote access to information via other established channels e.g. village agents, web, Twitter, guides to residential care, other publications and events, and through partner organisations such as the voluntary and community sector. This will be alongside more targetted communciations aimed at providing information to the most relevant residents at the right time.

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	Low
Other factors	None
If other please describe	Positive impact on environment in terms of reduced paper usage.

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?

We believe that ceasing production of Hampshire Now will have no or low impact, particularly on the protected groups, as it is primarily a magazine aimed at providing general interest articles and does not provide the most effective vehicle for addressing the information needs of these groups in a sufficiently specific, targetted or timely fashion, especially as it is only produced 3 times per year. We believe that these groups will be better served through other, well established channels for communicating with residents alongside more targeted channels for specific groups in the community e.g. village agents. There will be no impact on staff.

Final decision date

Final decision date due	21 Sep 2015
Decision to be made by	Executive Member

Equality Impact Assessment

Name of project/proposal

Tt2017 CS2.3 Increasing the Legal Services traded service offer by growing existing and new capacity and specialisms

Contact name	David Kelly
Department	Corporate Services
Date to be published on Hantsweb	11 Sep 2015

Purpose for project/proposal

Generating additional revenue through expanding and enhancing the County Council's existing traded services offer to external customers

Consultation

Has a consultation been carried out? No

No consultation has been conducted 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	None
Other factors	None
If other please describe	

Geographical impact: Non-specific

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 purpose of the proposal is to generate additional income by attracting work from external clients. This will not involve any impact on any of the groups with protected characteristics as no members of the public will be affected by the proposals. Additional work will be generated for Legal Services Staff and additional staff may be recruited. This will be done in accordance with the Councils HR policies

Final decision date

Final decision date due	21 Sep 2015
Decision to be made by	Executive Member

Equality Impact Assessment

Name of project/proposal

Tt2017 CS2.4 Healthwatch contract review and retender

Contact name	Paddy Hillary
Department	Corporate Services
Date to be published on Hantsweb	11 Sep 2015

Purpose for project/proposal

The Council has a duty to commission the provision of local Healthwatch services for the area in order to provide for public and patient involvement in health and social care, advice and signposting and NHS complaints advocacy. As part of the Transformation to 2017 programme and the identification of efficiencies through contracts, this proposal relates to the renegotiation of the current contract to provide local Healthwatch services in Hampshire in order to agree an extension to the contract by 1 year at a reduced cost and to plan for future retendering of the service from 2017/8.

Consultation

Has a consultation been carried out? No

No specific public consultation has been carried out in relation to this proposal. 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.

The Council has a duty to commission the provision of local Healthwatch services for the area in order to provide for public and patient involvement in health and social care, advice and signposting and NHS complaints advocacy. The Hampshire Healthwatch contract was let in 2013 for 3 years, with an option for a 1 year extension, at an annual value of £682k following a full tendering exercise. In order to achieve savings as part of the Transformation to 2017 programme, negotiations were held with the provider to reduce the annual costs in 2016/17 by an agreed £75k. A further full tender will be undertaken for 2017/18 onwards which will seek to identify further savings in relation to this contracted service.

Statutory considerations

Impact	
Age	Low
Disability	Low
Sexual orientation	Low
Race	Low
Religion and belief	Low
Gender reassignment	Low
Sex	Low
Marriage and civil partnership	Low
Pregnancy and maternity	Low
Other policy considerations	
Poverty	Low
Rurality	Low
Other factors	Low
If other please describe	people with health issues and queries

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 Council has a duty to commission the provision of local Healthwatch services for the area in order to provide for public and patient involvement in health and social care, advice and signposting and NHS complaints advocacy.The renegotiation of the current Healthwatch contract with the existing provider was agreed on the basis that impact on service users would be kept to a minimum and savings found primarily from back office costs. The retender of the contract for 2017/18 will be carried out through the Council's procurement processes to ensure value for money and will be based on a service specification that will seek to ensure that vulnerable groups in the community are not disadvantaged.

Final decision date

Final decision date due	21 Sep 2015
Decision to be made by	Executive Member

Equality Impact Assessment

Name of project/proposal

CS2.4 - Transformation to 2017 - Review of current policy activities

Contact name	Stephanie Randall
Department	Corporate Services
Date to be published on Hantsweb	11 Sep 2015

Purpose for project/proposal

To identify efficiencies in current operating costs and to release recurring budget savings which have been achieved in previous years (i.e. budgets will be reduced in line with average expenditure incurred in previous years). This review will ensure that the remaining resources are focused toward delivering the key corporate policy objectives and priorities of the county council, and will seek to ensure that budgets are appropriately aligned to meet these requirements in the future.

Consultation

Has a consultation been carried out? No

No consultation has been conducted 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	None
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?
Specific opportunities have been identified to reduce the budget for supporting European polcy activities by approximately £22,000 and to make savings to the Community Planning Budget. This budget does not support community planning services but is used to fund resources which support locality working and the development of community hubs. These budgets will be reduced to reflect the average level of expenditure incurred in previous years. In view of this there will be no impact to Hampshire residents or staff.

Final decision date

Final decision date due	21 Sep 2015
Decision to be made by	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 | All Hampshire
Have you identified any medium or high impact?* | ☑ 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

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: All Hampshire

Have you identified any medium or high impact?* ☑ 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	14 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 throgh 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 intiatives.

Final decision date

Final decision date due	14 Sep 2015
Decision to be made by	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	21 Sep 2015
Decision to be made by	Executive Member