

## COUNCIL

20 FEBRUARY 2020

### Agenda Item 3 – Revenue Budget 2020/21

#### CONSERVATIVE GROUP AMENDMENT

This Council should do more to:

- encourage the protection of the environment;
- make our roads safer; and,
- offer greater opportunities for those eligible for concessionary bus fares.

Therefore, the following revenue budget amendments are proposed:

	£'000
Move recycling (“red bin”) collection to fortnightly (with the introduction of a brown food caddy on weekly collections).	(200)
Increase bus lane cameras at three locations	(150)
Extend the concessionary bus fare scheme to include between 6.30am to 9.30 am	250
Invest in additional parking enforcement staff	100
<i>Net Cost</i>	<i>0</i>

This affects Appendix A (proposed growth) and Appendix B (proposed savings) and revised versions of these appendices are attached. There is also a minor impact on Table 1 (medium term financial strategy - MTFS). Finally, no further Equality Impact Assessment (EIA) is required for the bus lane cameras (as one has already been produced), but a separate EIA (also attached) has been prepared for fortnightly recycling bin collection.

All other paragraphs /sections of the budget resolution, including the level of council tax, remain unchanged.

The council should also instigate a review of the local electoral cycle in 2020, to include consideration of “all out” elections every four years, with a view to resultant savings being built into the MTFS from 2021.

Proposer: Cllr Strutton

Seconder: Cllr Wright

**SLOUGH BOROUGH COUNCIL**

**2020/21 BUDGET BUILD - TOTAL PROPOSED GROWTH - CONSERVATIVE GROUP AMENDMENT**

Ref	Directorate	Service	Type	Growth Description	20/21 £'000	21/22 £'000	22/23 £'000
	Adults & Communities	Adult Social Care	Demand	Care Act Responsibilities	25	25	25
	Adults & Communities	Adult Social Care	Demand	Demographic Growth	1,272	700	700
	Adults & Communities	Communities and Lesiure	Service Improvements	Skills training to improve employment Opportunities for residents	25	0	0
	Adults & Communities	Regulatory	Demand	Coroner costs	40	0	0
					<u>1,362</u>	<u>725</u>	<u>725</u>
	Finance & Resources	BTL - L514	Governance	Budgeted Increase of General Reserve	750	0	0
	Finance & Resources	Contingency - L504	Governance	Additional Pressures		1,000	0
	Finance & Resources	BTL - L514	Governance	Creation of Brexit Reserve	(200)	0	0
	Finance & Resources	People	Service Improvements	Slough Academy - Ongoing Costs	175	0	0
	Finance & Resources	People	Service Improvements	Training systems and graduate programme	49	0	0
	Finance & Resources	Finance	Service Improvements	Additional fraud prevention	100	0	0
	Finance & Resources	Governance	Governance	Election costs	132	0	0
	Finance & Resources	Digital & Strategic I.T.	Governance	Cloud based disaster recovery facility	36	0	0
	Finance & Resources	Revenue & Benefits	Service Improvements	Local Welfare Provision	75	0	0
					<u>1,117</u>	<u>1,000</u>	<u>0</u>
	Children, Learning & Skills	Childrens Trust	Demand	Demographic Growth	1,588	0	0
	Children, Learning & Skills	SEND Home to School Transport	Demand	Demographic Growth	600	0	0
					<u>2,188</u>	<u>0</u>	<u>0</u>
	Place & Development	Housing (People) Services	Demand	Temporary accommodation	870	0	0
	Place & Development	Building Management	Demand	Business rates revaluation and additional maintenance	608	(400)	0
					<u>1,478</u>	<u>(400)</u>	<u>0</u>
	Regeneration	Planning & Transport	Governance	Delivery of the Local Plan	332	0	(332)
		Planning & Transport	Service Improvements	Parking enforcement	100		
		Planning & Transport	Service Improvements	Concessionary fares (extended hours 6.30am to 9.30am)	250		
	Regeneration	Economic Development	Service Improvements	Town Centre staff and BID levy contribution	190	0	0
					<u>872</u>	<u>0</u>	<u>(332)</u>
	Transformation	Strategy & Performance	Service Improvements	Investment in strategic planning and performance management	100	0	0
					<u>100</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>					<u><b>7,117</b></u>	<u><b>1,325</b></u>	<u><b>393</b></u>

**SLOUGH BOROUGH COUNCIL**  
**2020/21 BUDGET BUILD - SAVINGS - CONSERVATIVE GROUP AMENDMENT**

Directorate	Service	Type	Savings Description	20/21 £'000	21/22 £'000	22/23 £'000
Adults & Communities	Communities and Leisure	Commercial	Leisure Services - Leisure Contract Management savings	1,489		
Adults & Communities	Adult Social Care Commissioning	Commercial	Recommission floating support services	100		
Adults & Communities	Regulatory Services	Commercial	Regulatory services becoming fully self funded	465		
ALL		Commercial	Transformation Savings	1,661	1,500	0
Place & Development	Environmental Services & DSO	Commercial	Environmental services - work for other local authorities (Line Painting etc.)	150		
Place & Development	Environmental Services & DSO	Commercial	DSO Traded Services	135	270	
Finance & Resources	Governance	Commercial	Recommissioning and reviews of major commercial contracts	300	300	
Finance & Resources	Treasury - Interest Receivable	Commercial	Wexham - Additional interest following delayed return of Capital	(340)		
Finance & Resources	Treasury - Interest Receivable	Commercial	Increased income from Treasury Management	575	100	(500)
Regeneration	Regeneration Development	Commercial	ESFA - One off funding for school on TVU site	(1,000)		
Regeneration	Regeneration Development	Commercial	Regeneration - Income generation target	100	0	0
				3,635	2,170	(500)
Adults & Communities	Adult Social Care Operations	Efficiency	Mental Health - Extension of Hope House Services	100		
Adults & Communities	Adult Social Care Operations	Efficiency	Reduced costs following increased Extra Care Housing provision	0	0	200
Place & Development	Neighbourhood Services	Efficiency	Housing Regulations Team - Business Development Manager	50	50	
Place & Development	Strategic Housing Services	Efficiency	Private Sector Acquisition Team (Housing)	100		
Finance & Resources	Finance & Resources (directorate wide)	Efficiency	Efficiencies from redesigned support services	1,184		
Place & Development	DSO	Efficiency	"red" bins collected fortnightly	200		
				1,634	50	200
Children, Learning and Skills	School Effectiveness	Income	School Effectiveness Review	180		
Regeneration	Regeneration Development	Income	Income from Car Park on TVU	0	0	(100)
Regeneration	Planning & Transport	Income	Traffic Enforcement Income	550	0	0
Adults & Communities	Communities and Leisure	Income	Revenue payback from capital investment	40	0	0
Place & Development	Environmental Services & DSO	Income	Inflationary increases and grant bids	156	(50)	0
Place & Development	Environmental Services & DSO	Income	DSO wins more major infrastructure project work (one off)	700	(700)	
				1,626	(750)	(100)
ALL	People	Staffing	Slough Academy - Reduce Agency Spend	750	750	
ALL	Regeneration	Staffing	Electric Vehicle Initiatives	210		
				960	750	0
Adults & Communities	Adult Social Care Commissioning	Strategic Review	Review Provider Services and Personalisation opportunities	150		
A&C / CLS	Children, Learning and Skills	Strategic Review	Transformation of Early Help	300	0	
A&C / CLS	Children, Learning and Skills	Strategic Review	Transformation of Early Help phase 2	0	150	
				450	150	0
				<b>8,305</b>	<b>2,370</b>	<b>(400)</b>

Saving Reference
NEW 01

## EQUALITY IMPACT ASSESSMENT

The Equality Act 2010 requires all public bodies, including local authorities, to show “due regard” to the impact their policies and procedures have on people from different groups. This includes gender, race, religion, age, disability, sexual orientation and sexual identity. We also have a responsibility to foster good community relations. Although they are not a legal requirement, conducting a basic assessment will allow you to look at the possible implications of a policy or procedure, and take any mitigating action if appropriate.

Remember:

- Equality Impact Assessments (EIAs) should be carried out on **relevant** policies and procedures. Not all policies or procedures will require them. If you are unsure if one is required, please contact the Equality and Diversity Manager on 01753 875069 for advice.
- Assess any potential impacts, positive and negative, in a proportionate way and with relevance
- Make decisions that are justified, evidenced, relevant and identify any mitigating proposals
- Prioritise expenditure in an efficient and fair way
- Have a record showing that the potential impacts have been considered and that decisions are based on evidence

It is important the EIA is carried out at the earliest opportunity to ensure that you have the time to undertake any additional work that will inform your decisions, for example community engagement.

**If you have any questions or concerns, please contact the Equality and Diversity Manager on 01753 875069.**

# Equality Impact Assessment

<b>Directorate:</b> Place & Development																																																		
<b>Service:</b> Waste Collection																																																		
<b>Date of Assessment:</b> February 2020																																																		
<b>Name of service/function or policy being assessed:</b>																																																		
Waste collection – household “red waste” (ie recycled) bins moved from weekly collection to fortnightly collection (with the introduction of a brown food caddy on weekly collections). - £200k																																																		
1.	<p>What are the aims, objectives, outcomes, purpose of the policy, service change, function that you are assessing?</p> <p>To shift “red bin” (ie recycling) bin collection to fortnightly, as this should increase the recycling rate and include a weekly brown caddie collection of food waste.</p>																																																	
2.	<p>Who implements or delivers the policy, service or function? State if this is undertaken by more than one team, service, and department including any external partners.</p> <p>Waste collection service</p>																																																	
3.	<p>Who will be affected by this proposal? For example who are the external/internal customers, communities, partners, stakeholders, the workforce etc. Please consider all of the Protected Characteristics listed (more information is available in the background information). Bear in mind that people affected by the proposals may well have more than one protected characteristic.</p> <table border="1"> <thead> <tr> <th rowspan="2">Protected Characteristic</th> <th colspan="3">Differential Impact</th> </tr> <tr> <th>Yes</th> <th>No</th> <th>N/A</th> </tr> </thead> <tbody> <tr> <td>Age:</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>Disability:</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>Gender Reassignment:</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>Marriage and Civil Partnership:</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>Pregnancy and maternity:</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>Race:</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>Religion and Belief:</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>Sex:</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>Sexual orientation:</td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td>X</td> <td></td> </tr> </tbody> </table>			Protected Characteristic	Differential Impact			Yes	No	N/A	Age:		X		Disability:		X		Gender Reassignment:		X		Marriage and Civil Partnership:		X		Pregnancy and maternity:		X		Race:		X		Religion and Belief:		X		Sex:		X		Sexual orientation:		X		Other		X	
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<b>What course of action does this EIA suggest you take? More than one of the following may apply</b>	
<b>Outcome 1: No major change required.</b> The EIA has not identified any potential for discrimination or adverse impact and all opportunities to promote equality have been taken	<b>X</b>

4.	<p>What are any likely positive impacts for the group/s identified in (3) above? You may wish to refer to the Equalities Duties detailed in the background information.</p> <p><i>None envisaged.</i></p>
5.	<p>What are the likely negative impacts for the group/s identified in (3) above? If so then are any particular groups affected more than others and why?</p> <p><i>None envisaged.</i></p>
6.	<p>Have the impacts identified in (4) and (5) above been assessed using up to date and reliable evidence and data? Please state evidence sources and conclusions drawn (e.g. survey results, customer complaints, monitoring data etc).</p> <p><i>No monitoring data available as yet – but would form part of the implementation.</i></p>
7.	<p>Have you engaged or consulted with any identified groups or individuals if necessary and what were the results, e.g. have the staff forums/unions/ community groups been involved?</p> <p><i>No – not considered necessary.</i></p>
8.	<p>Have you considered the impact the policy might have on local community relations?</p> <p><i>Yes – considered – no impacts envisaged.</i></p>
9.	<p>What plans do you have in place, or are developing, that will mitigate any likely identified negative impacts? For example what plans, if any, will be put in place to reduce the impact?</p> <p><i>The “brown caddie” initiative is designed to offset the risk of food going off – but not thought to impact on any particular protected group differentially.</i></p>
10.	<p>What plans do you have in place to monitor the impact of the proposals once they have been implemented? (The full impact of the decision may only be known after the proposals have been implemented). <i>Measure recycling rates.</i></p>

<b>Outcome 2: Adjust the policy</b> to remove barriers identified by the EIA or better promote equality. Are you satisfied that the proposed adjustments will remove the barriers identified? (Complete action plan).	
<b>Outcome 3: Continue the policy</b> despite potential for adverse impact or missed opportunities to promote equality identified. You will need to ensure that the EIA clearly sets out the justifications for continuing with it. You should consider whether there are sufficient plans to reduce the negative impact and/or plans to monitor the actual impact (see questions below). (Complete action plan).	
<b>Outcome 4: Stop and rethink</b> the policy when the EIA shows actual or potential unlawful discrimination. (Complete action plan).	

### Action Plan and Timetable for Implementation

At this stage a timetabled Action Plan should be developed to address any concerns/issues related to equality in the existing or proposed policy/service or function. This plan will need to be integrated into the appropriate Service/Business Plan.

Action	Target Groups	Lead Responsibility	Outcomes/Success Criteria	Monitoring & Evaluation	Target Date	Progress to Date
None required.						