City Government Budget 2023/24

Assessment of Equality Impacts of Budget Proposals

1. Introduction and Legislative Background

The Equality Act 2010 requires Council to pay due regard to the need to eliminate discrimination and promote equality. The law requires that this duty to pay "due regard" be demonstrated in the decision making process. The process for doing this is described as equality impact assessment (EQIA). The Equality Act protects people from discrimination on the basis of "protected characteristics". These are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

In addition, on 1st April 2018 the Fairer Scotland Duty came into force. This duty aims to make sure that strategic decisions are carefully considered in order that they are as effective as possible in tackling socio-economic disadvantage and reducing inequalities of outcome. To fulfil this obligation of the duty potential impacts on socio economy have been considered as part of the EQIA process.

The purpose of the EQIA is to ensure that decision makers are fully informed at a formative stage in the decision-making process. Identification of a potentially adverse impact does not mean that the option cannot go forward. However, where there is a potentially adverse impact, measures should be considered that minimise that impact should the option be approved. If an adverse impact could amount to unlawful discrimination, then adjustments should be made to avert this.

2. Equality Impact Assessment Summary of Revenue Savings Options

The Budget papers set out details of 59 revenue savings options, totalling £36.205 million (£31.255 million in 2023/24), 32 low, 20 low/medium, 4 medium and 3 medium/high.

3. Cumulative Impact

In setting its priorities for spending for 2023/24, the Council aims to protect services to citizens as much as possible.

Glasgow City Council along with its citizens is experiencing significant inflationary pressures. In addition, Glasgow's population is continuing to grow and is increasingly diverse, which in turn drives up demand for many of our services, such as social care and education. Our Council Family Equality Outcomes 2021 to 2025 take account of the particular impact of economic inequality.

We continue to monitor and assess cumulative impacts, particularly socio-economic impacts. A significant number of potential socio-economic impacts have been identified across a range of services either where there are increased charges for some services and also where there may be a reduction of services in areas of deprivation, in particular we will need to continue to monitor potential impacts around young people, children and families. Cumulative impacts across these areas should be considered.

4. Next steps and recommendations

We will continue to monitor the impact on equality, poverty and cumulative impacts. Potential impacts on staff across the Council Family Group will continue to be considered as part of our workforce planning strategy.

Members are requested to note the equality impact assessment of the 2023-24 budget.

Appendix: Equality Impact Assessment Summary

Key: Impact Level consideration*

Low	Where evidence indicates that no significant impacts are anticipated at this stage of consideration.
Low/ Medium	Further evidence gathering may be required to determine whether some impacts are at low or medium level.
Medium	Potential impacts identified for service users and/ or staff. If option agreed further work may be required to look at areas of identified impact and understand how they can be managed or mitigated effectively.
Medium/ High	Further evidence gathering will be required to determine whether some impacts are at medium or high level.
High	Significant potential impacts identified for service users and/or staff. If option agreed further work will be required to look at areas of identified impact and understand how they can be managed or mitigated effectively.

*All potential impact levels are assessed based on best available evidence from Services at the time of the option consideration. As many options are at early stage this cannot be considered as definitive or exhaustive assessment

Budget 23/24 Ref.	Budget Option (£ Total saving 23/24, 24/25 and 25/26)	Assessment of Impact on Equality	Comment	Impact
Corporate				
23GF43	**Increase in Charges - £900,000** The Council charges for various services and fees. This option assumes an increase of 5% to a range of services. This excludes income options covered elsewhere in this budget report and charges applied by Social Work Services.	There is potential for socio economic impacts and this would require further consideration if the option is approved.	Further work to assess the level of impact on poverty may be required if these options are approved, in particular when plans for implementation are more fully developed.	Low/ Medium
Chief Executive's Department				
23CE30	**Shared Prosperity Funding of Economic Development Activity - £310,000** This option relates to a review of Economic Development funded activity to identify areas which could be delivered through Shared Prosperity Funding (SPF) rather than core funding.	No direct impact on equality groups have been identified at this stage.	**Some of the mitigations highlighted are**; • Management will continue to seek to identify other funding sources.	Low
23CE31	**Review of Apprentice Funding- £690,000** This option relates to a review of the funding levels required associated with the recruitment of Modern Apprentices by City Building. Intake of apprentices will remain at current levels.	It is not anticipated that this will have a significant impact on protected groups. The programme has had an underspend for the last two years and this reduction will still maintain the scheme at current levels.	**Some of the mitigations highlighted are;** • Should increased demand occur, it may be possible to identify employability funding to support.	Low

Budget 23/24 Ref.	Budget Option (£ Total saving 23/24, 24/25 and 25/26)	Assessment of Impact on Equality	Comment	Impact
23CE34	**<u>Income Maximisation- Funding - £410,000</u>** This option relates to a review across all divisions of the Chief Executive's Office to identify opportunities to maximise the funding available to support staff resources. The outcome includes utilisation of a combination of external and specific project funding.	Further work to assess the level of impact on equality and poverty will be required if these options are approved, when plans for implementation are more fully developed. No significant impact has been identified for protected groups at this stage. Income will be generated by reviewing charges to internal and external organisations for services.	**Some of the mitigations highlighted are**; • Management will continue to seek to identify other funding sources which would allow the retention of the staff. • Management will have a medium-term staffing plan to support these projects and use attrition, temp contracts etc to manage the resources in line with demand/funding.	Low
23CE35	**<u>Income Maximisation- Fees & Charges- £156,000</u>** This option relates to a review across all divisions of the Chief Executive's Office to identify opportunities to maximise the fees and charges received for the services we deliver. The outcome includes proposed increases to current fees and charges and the introduction of new charges.	The increase in charges has potential for socio economic impacts and this would require further consideration if the option were approved. Further work to assess the level of impact on equality and poverty will be required if these options are approved, when plans for implementation are more fully developed. No significant impact has been identified for protected groups. Income will be generated by reviewing charges to external organisations for legal services.		Low/ Medium

Budget 23/24 Ref.	Budget Option (£ Total saving 23/24, 24/25 and 25/26)	Assessment of Impact on Equality	Comment	Impact
23CE36	**<u>Review of Third-Party Contracts- £190,000</u>** This option relates to a review of third-party contracts across Chief Executive's Office to identify those that are no longer required or can be delivered more cost effectively	No direct impact on equality groups have been identified at this stage. Please note that discussions are advanced in order to ensure that Glasgow Life will still retain use of AccessAble guides.	**Some of the mitigations highlighted are;** • Access Guides have been produced by other Council supported Disability Services in the City; and it may be possible to engage with them again on this • For meetings with full agendas, longer breaks can be held to allow Members to access café facilities.	Low

Budget 23/24 Ref.	Budget Option (£ Total saving 23/24, 24/25 and 25/26)	Assessment of Impact on Equality	Comment	Impact
23CE38	**<u>Review of Resources- £787,000</u>** This option relates to reviewing the work carried out across the various Chief Executive's Office divisions to identify FTE reductions where workload can be re-distributed or ceased.	No significant impact has been identified for protected groups at this stage. It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on equality and poverty will be required as part of an ongoing service review.	**Some of the mitigations highlighted are;** • Certain areas of work have reduced in recent years which has enabled the savings, however if these areas were to subsequently increase the additional workload could not be accommodated. • Teams within the Chief Executive's Office played a significant part in the council's response to the effects of covid-19 on citizens. Another shock of that scale would likely require this team to grow again but the team is more engaged at the moment on embedding recent innovations.	Low / Medium

Budget 23/24 Ref.	Budget Option (£ Total saving 23/24, 24/25 and 25/26)	Assessment of Impact on Equality	Comment	Impact
Education Services				
23ED19	**<u>Service Reform with Early Years - £741,000.</u>** This service reform includes a proposed increase of the fee rates charged for nursery hours provided above the statutory 1140 hours provision. A review of the workforce development and Career Long Professional Learning (CLPL) budgets held centrally. Rationalisation of occupancy ratios and a review of nursery management structures to rationalise the proportion of supernumerary management time within settings.	There is a potential for socio economic impacts, for those who are placed in our nurseries for periods over and above the 1140 hours per annum free provision and this would require further consideration if the option were approved. Further work to assess the level of impact on equality and poverty will be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • Increasing number of eligible 2-year-olds are being offered places through statutory ELC reducing costs to parents. Fee waivers and exemptions process in place for families facing significant hardship • Sustainable rate covers core delivery costs for funded provider businesses • Increasing amount of CLPL is delivered in-house without the need to engage external training providers. Work is underway with colleges to restructure costs for students undertaking certificated qualifications – national funding directly given	Low/ Medium

Budget 23/24 Ref.	Budget Option (£ Total saving 23/24, 24/25 and 25/26)	Assessment of Impact on Equality	Comment	Impact
23ED20	**Review of Pre-School Assessment Service - £260,000.** Review Pre-School Assessment and Development Centres to create a new fully outreach model of service which provides support to children locally within their substantive setting.	Further work to assess the level of impact on equality will be required if these options are approved, when plans for implementation are more fully developed. No significant impact has been identified for protected groups at this stage.	**Some of the mitigations highlighted are;** • Enhanced focus on training and cascading knowledge from specialist service to mainstream • Clear coms for parents setting out the benefits of supporting children in their mainstream nursery setting and local community	Low
23ED21	**Review of Support Services Models- £1,950,000** Review of support models to schools including Clerical, Strategic and Operational support, Home Liaison Support Officers, MCR pathways, and Technicians Support Services. Review of allocation methodologies with the reduction in posts being facilitated through movement to term time contracts and flexible retirements. This could include deletion of existing services.	There is a potential impact on the children's learning and development if support services budgets are reduced where elements of this support vulnerable children and young people to encourage attendance.	**Some of the mitigations highlighted are;** • Process review to standardise processes • Automation through digital • Schools have been buying additional services in relation to Family Support through external funding sources • Possible sharing of posts across schools as appropriate • Reducing additional activities and running a "core" programme • Approaching Government for funding from Scottish Mentoring and Relationship programme	Medium

Budget 23/24 Ref.	Budget Option (£ Total saving 23/24, 24/25 and 25/26)	Assessment of Impact on Equality	Comment	Impact
23ED23	**<u>Review of Community Letting - £100,000.</u>** Review of Community Letting Charges and Lease Subsidies.	There is a potential for socio economic impact, and this would require further consideration if the option were approved. No direct impact on protected characteristics has been identified at this stage. It is noted that there are tiered rates for community, standard and commercial use. Consideration should be given to the type of organisations who currently receive discounted rates including; voluntary sports coaching, voluntary community activities, political and religious activities.	Further work to assess the level of impact on equality and poverty will be required if these options are approved, when plans for implementation are more fully developed.	Low/ Medium
23ED25	**<u>Review of Educational Psychological Services - £170,000.</u>** A target reduction in staffing levels across Education Psychological Services secured through turnover and flexible and early retirement measures.	Further work to assess the level of impact on equality will be required if these options are approved, when plans for implementation are more fully developed. No significant impact has been identified for protected groups at this stage. It will be important to consider workforce profile when considering changes to staffing resource.	**Some of the mitigations highlighted are;** • Continue to ensure appropriate assessment and targeted support in relation to greatest need. • Continue to develop online training and support in relation to inclusive practice	Low/ Medium
23ED34	**<u>Reducing the Contracts for Learning Resources - £150,000.</u>** This option relates to reducing the contracts for learning resources.	There is a potential impact on young people who use these critical services. Further work to assess the full level of impact on equality, staff and young children will be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • Use of virtual media to enhance learning experiences • Look to timetable advanced highers across learning communities.	Low/Medium

Budget 23/24 Ref.	Budget Option (£ Total saving 23/24, 24/25 and 25/26)	Assessment of Impact on Equality	Comment	Impact
23ED35	**<u>Review of Resources - £2,177,000</u>** This option relates to a review of all areas of Education staffing not covered by other options. This will exclude teachers and support for learning workers and will require the application of workforce planning measures to achieve savings.	There is a potential impact on the children's learning and development if support services are reduced. Further work to assess the full level of impact on equality, staff and young children will be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • Support for pupils will continue to be assessed and targeted on a greatest needs basis.	Medium
23ED37	**<u>Reduction in Primary Devolved School Management - £188,000.</u>** This option relates to reducing the primary devolved school supplies budget.	There is a potential impact on children's learning and development if supplies budget is reduced. Further work to determine the level of impact on education delivery.	**Some of the mitigations highlighted are;** • Formula for allocation still includes an element for deprivation. • External funding targeted on the basis of deprivation.	Low

Budget 23/24 Ref.	Budget Option (£ Total saving 22/23,24/25 and 25/26)	Assessment of Impact on Equality	Comment	Impact
Financial Services				
23FS27	**Review of Council Tax Single Person Discount - £1,150,000.** This option relates to the generation of additional council tax income through the review of Single Person Discount.	No significant impact has been identified for protected groups as those who are eligible for discount would continue to receive this. This process will only identify claims made in error. Further work to assess the level of impact on equality and poverty will be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • Council Tax collection performance will continue to be monitored through key performance indicators.	Low
23FS28	**CBS - Maximisation of Flexible Working Arrangements- £68,000** This option relates to maximising current flexible working provisions, specifically purchase annual leave (PAL) arrangements within CBS.	No significant impact has been identified for protected groups at this stage.	**Some of the mitigations highlighted are;** • Performance will continue to be monitored through key performance indicators.	Low
23FS29	**Corporate Finance - Income Maximisation- £133,000** This option relates to a number of opportunities across Financial Services for increased revenue generation from the recharging of staff to the Council Family and external organisations.	No significant impact has been identified for protected groups at this stage. Income will be generated by reviewing charges to external organisations for services. Further work to assess the level of impact on equality and poverty will be required if these options are approved, when plans for implementation are more fully developed and the level of increase has been established.	**Some of the mitigations highlighted are;** • There is a risk associated with the recharge to external organisations in a challenging financial environment.	Low
23FS33	**SPFO - Increase in Charges- £100,000** This option relates to an increase in the service level agreement charges for ICT and back-office support in line with inflation.	No significant impact has been identified for protected groups at this stage.		Low

Budget 23/24 Ref.	**Budget Option (£ Total saving 22/23 and 23/24)**	**Assessment of Impact on Equality**	**Comment**	**Impact**
23FS35	**<u>Review of Resources - £1,894,000</u>** This option relates to reviewing the work carried out across the various Financial Services divisions to identify FTE reductions where workload can be re-designed, re-distributed or ceased.	The project consists of a number of streams, LEAN, ICT Technology Efficiencies and ICT Contract Management, Post-pandemic Service Levels and Service Reductions of which options are still in development stage. All options will be subject to an equality impact assessment screening when plans are more fully developed. It is anticipated that reduction in staff will be achieved through natural attrition, redeployment, and early retirement. Further work to assess the level of impact on equality and poverty will be required if these options are approved. When plans for implementation are more fully developed and consideration of digital exclusion and specific service areas affected have been identified. There is a potential for socio economic impacts, given documented lower voter turnout in areas of deprivation, and this would require further consideration if the option were approved.	**Some of the mitigations highlighted are;** • Prioritisation of service delivery for key services • Early engagement with clients to identify opportunities for change in the context of Renewal • Continue close working relationship with SIT and CGI and ensure the prioritisation of programmes that will deliver savings for the business. • Renewal of systems may be an outcome of any audit however the costs of such an outcome are considerable and have not been factored into this proposal.	Medium

Budget 23/24 Ref.	**Budget Option (£ Total saving 22/23 and 23/24)**	**Assessment of Impact on Equality**	**Comment**	**Impact**
Glasgow Life				
23GL01	**<u>Tramway Opening Hours - £73,000.</u>** The option relates to the reduction of opening hours of the Tramway.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact on staff will be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** Retain Tramway Beyond Walls (TBW) outreach programme to deliver activity outside the building in community venues. Promotion of TBW would mitigate negative optics of reduction in access.	Low
23GL02	**<u>Creative Communities: Reduction in Community Programmes - £33,000</u>** A saving of £33,167 will be achieved by removing Glasgow Life's contribution to a week-long, free to attend, community programme at Kelvingrove Bandstand.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact on community access will be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • Explore partnership options to facilitate access and activity with local communities and arts organisations. Glasgow Life will enhance engagement with local community and arts organisations to facilitate their access to the Bandstand.	Low
23GL05	**<u>Museums and Collections Revenue Saving due to Major Capital Investment - £566,000.</u>** A major Capital Investment to The Peoples Palace and Winter Gardens is scheduled to	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact on staff may be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • The main risk is reputational, clear messaging with respect to the initiation of the refurbishment project and that the need for	Low

	commence in 2023. During the project the building will be handed over to the contractor and closed to the public. During this time the revenue budget will not be required and therefore can be used to contribute to the budget gap until the Capital Project is complete. The revenue budget would be reinstated through the Revenue Consequences of Capital in January 2027.		temporary closure will be essential.	
23GL06	**Reduction in Museum Conservation and Technician Resource - £374,000.** Reduction in museum display changes, temporary exhibitions and conservation.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact on staff will be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • Establishing the minimum levels required and prioritising this in the work programmes of the teams that support the continuation of Museums Accreditation as without this there would be a significant risk to the ability to fundraise for both revenue and capital. Where necessary, external support may be periodically required.	Low
23GL07	**Reduction in Museum Learning and Engagement Activity - £338,000.** The Museums & Collections service delivers learning, engagement, and participation opportunities in venues, communities and on-line.	Further work to assess the level of impact on staff and school programme (which is likely to impact younger people) will be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • The mitigation for these issues will be careful prioritisation of activity to identify communities of greatest need and activities which support the most beneficial external funding relationships.	Low/ Medium
23GL08	**Reduction in Museums and Collections Services Operational Budgets – £26,000.**	No direct impact on equality groups have been identified at this stage.	**Some of the mitigations highlighted are**	Low

	The proposal is to implement a saving of £26k from the discretionary spend element of the Museums and Collections budget. This will impact on our ability to provide match funding for external fundraising and to support the development of new projects and innovation but will maintain core operational capacity.		• The main risk is a reduction in our ability to deliver programmes, display changes and to support partnerships and innovation. Strict prioritisation will be required along with clear messaging to manage public and partner expectations.	
23GL09	**<u>Libraries – Business Support Services - £114,000,</u>** Withdraw business support services at The Mitchell Library, the Business and Intellectual Property Centre (BIPC), and explore options for an alternative operating model.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact on staff and any socioeconomic impacts accessing the service may be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • BIPC Network collaboration and experience, and established partners consulted to help identify suitable and sustainable cost recovery opportunities. Access to alternative business focused subscription-based online resources available through National Library for Scotland (NLS) at Kelvin Hall. Users also redirected to Business Gateway who provides similar support. • Resolution to be achieved through a wider workforce planning intervention. • Alternative capacity to deliver the contract is considered through a wider workforce planning intervention	Low
23GL11	**<u>Libraries – Efficiencies - £227,000.</u>**	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact on socioeconomic groups may be required		Low

	This option relates to the efficiencies review of resources purchased through the Library Materials Fund.	if these options are approved, when plans for implementation are more fully developed.		
23GL13	**<u>Libraries – Mitchell Library Complex Opening Hours - £115,000.</u>** This option relates to reducing opening hours from the 60 hours per week to 54 hours per week.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact on staff and staffing profile may be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • There is the ability to draw on the staff bank resource in Glasgow Life to respond in that instance • There is a potential risk of adverse customer reaction to loss of facility access during two evenings per week.	Low
23GL17	**<u>Reduction in Swimming Pool Opening hours and Health Suite Operation - £1,080,000.</u>** This option relates to retaining the current operation of 5 swimming pools on fixed single shifts and increase Whitehill swimming pool to two shifts. Not reopen Health Suites that operated pre-pandemic within Glasgow Club venues (Citywide).	There is potential for socioeconomic impact on protected groups and staff. It will be important to consider workforce profile when considering any changes to staffing resource. Further work to assess the level of impact on staff will be required if these options are approved, plans for implementation are more fully developed.	**Mitigation highlighted below;** • As the majority of savings are associated with staff, there will be a requirement to engage with trade unions, to discuss any workforce implications.	Medium
23GL18	**<u>Reduction in Sport and Physical Development Programmes - £475,000.</u>** This option relates to reducing the co-ordination and delivery of Sport and Physical activity programmes.	There is a potential socioeconomic impact on those that use these services. It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on poverty and equality will be required if these options are approved, plans for implementation are more fully developed.	**Some mitigations are highlighted below;** • Review of current provision to ensure resources are being effectively used to target priority audiences, • Working in partnership with key stakeholders to ensure effective use of resources, and securing additional resources, to deliver targeted sport and	Medium

			physical activity provision that meet city/national priorities. • Offset budget reductions through the identification of funding opportunities to secure resources that will support the delivery of targeted learning programmes based on evidence of need. • Re-align team roles to ringfence resources, to develop new work and secure new funding. Ensure all future external funding increases full cost recovery (including management fee)	
23GL19	**<u>Tennis Charges (Outdoors) - £95,000.</u>** This option relates to introducing hire charges at peak times at outdoor tennis venues.	There is a potential socioeconomic impact on those that use these services, particularly in areas of higher socioeconomic deprivation. Further work to assess the level of impact on poverty and equality will be required if these options are approved, plans for implementation are more fully developed.		Low/ Medium
23GL20	**<u>Offset Development Team Costs against Fundraising Income - £60,000.</u>** This option relates to offsetting the Development and Fundraising Team budget costs against income raised from fundraising.	No significant impact has been identified for protected groups at this stage.		Low
23GL21	**<u>Reduction in Marketing & Communications Budget - £78,000.</u>**	No significant impact has been identified for protected groups at this stage.		Low

	This option relates to the reduction in marketing budget.			
23GL22	**<u>Reinstated Service Fee - £3,500,000.</u>** The GCC 21/22 budget process removed £4.7m service fee from Glasgow Life to be reinstated in January 23. This translates to £1.2m in January 2023 and the remaining £3.5m in 2023/24. This option relates to the return of the 2023-24 reinstated service fee of £3.5m to contribute to the GCC budget gap.	Further work to assess the level of impact will be required if these options are approved, plans for implementation are more fully developed.		Low
Jobs and Business Glasgow				
23JBG05	**<u>GCC Service Fee Reduction - £283,000.</u>** This option relates to the GCC service fee reduction.	This exercise is being undertaken as part of a JBG Board-led review of the entire business. Reports on progress have been presented to the Board and any subsequent actions or notable matters will be communicated to the Board out-with scheduled meetings. A number of meetings have taken place with managers of each nursery and afterschool location and the Managing Director has visited nurseries to meet with staff. In addition, updates have been provided to GCC Education Services and Media office. A number of meetings have also taken place with Unite the Union (JBG has a single recognition agreement with Unite).	**Some of the mitigations highlighted are;** • JBG's Senior Management have ensured Childcare employees and Trade Union have been updated on the progress of the strategic review and JBG Board decision to exit from this sector. In house employment opportunities are also being offered to JBG childcare employees. • It is JBG Board's intention to ensure continuity of Childcare provision for JBG customers and to this end JBG is working closely with GCC Education services. • Any additional costs associated with JBG's exit from the Childcare	Medium

			sector will be funded from JBG general reserves.	
Neighbourhoods, Regeneration and Sustainaibility				
23NR21	**Temporary Street Cafes Charging – City Wide - £230,000.** This option relates to updating and formalising of the charging rates for Temporary Street Cafes – City Wide. The scheme will provide greater income generation due to a change in the charging process.	There is a potential socioeconomic impact on businesses who cannot afford the increased charging rates. Further work to assess the level of impact on poverty will be required if this option is approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • There is currently no dedicated resource to enforce the existing Street Café Annual Agreements issued. The hiring of an additional Grade 5 Technical Officer would provide an increased site presence that would assist to explain the reasoning behind the additional costs to be incurred.	Low/ Medium
23NR22	**Parking Price Increase (Inner City Area) - £530,000.** On street-parking price increase (inner zones) to bring pricing charges in line with Edinburgh Levels.	There is potential for this option to have a socioeconomic impact for those experiencing poverty.	Further work to assess the level of impact on poverty will be required if this option is approved, when plans for implementation are more fully developed. It is noted that by increasing these pricing charges will be more aligned with Edinburgh Levels.	Low/ Medium
23NR23	**Parking Price Increase (Outer City Area) - £1,890,000.** On-Street Parking Price Increase (Outer Zones) to bring pricing charges in line with Edinburgh Levels.	There is potential for this option to have a socioeconomic impact for those experiencing poverty.	Further work to assess the level of impact on poverty will be required if this option is approved, when plans for implementation are more fully developed. It is noted that by increasing these pricing charges will be more aligned with Edinburgh Levels.	Low/ Medium
23NR24	**Allotment Cost Savings - £87,000.** This option relates to the Allotment service provision being delivered on a subsidised basis by NRS with cost for the service estimated at £127k p.a. Moving to a cost neutral model would require each plot to achieve a rental income generation of £114 p.a. Under current legislation 12 months'	There is potential for this option to have a socioeconomic impact for those experiencing poverty. Further work to assess the level of impact on poverty will be required if this option is approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** Mitigation would be to continue with concessionary rates for those in receipt of benefits, full time students and over 60's and to consider a graded annual increase implementation over a 5-year period.	Low/ Medium

	notice is required to be given prior to any proposed increase being activated.			
23NR25	**<u>Introduction of charges for Kibble Palace at Botanic Gardens - £185,000.</u>** This option relates to the introducing a charge for entering the Glasshouses at the Botanic Gardens in Glasgow.	There is potential for this option to have a socioeconomic impact for those experiencing poverty that cannot compete with the charges. Further work to assess the level of impact on poverty will be required if this option is approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • Number of other facilities in Edinburgh and Dundee currently charge for entry to both Botanic Gardens and Glasshouses.	Low/ Medium
23NR26	**<u>Brown Bin Permits - £2,512,000.</u>** This option relates to introducing an annual permit for brown bin collection.	There is potential for this option to have a socioeconomic impact for those experiencing poverty that cannot compete with the annual charges. Further work to assess the level of impact on poverty will be required if this option is approved, when plans for implementation are more fully developed.		Low/ Medium
23NR29	**<u>Increased Planning Discretionary Fees - £147,000</u>** This option relates to introducing fees for additional (any) Planning items. This covers introducing charges for Discharge of Conditions, Non-Material Variations, and increased fees for Retrospective Applications. Some of these have fees set by Scottish Government if we choose to introduce them. Retrospective Applications can be an additional 25% above statutory set fees.	No direct impact on equality groups have been identified at this stage.		Low
23NR30	**<u>Planning & Building Services - £122,000.</u>**	Further work to assess the level of impact on equality and poverty will be required if this option is approved, when plans for implementation are more fully developed.		Low

	This option relates to a number of budget amendments across Planning and Building Services.			
23NR31	**<u>Increase fee target for Private Landlord Registration by 4% - £37,000.</u>** This option relates to increasing Private Landlord Registration income fee target by 4% and increasing current Private Landlord Registration Target from £917,600 to £954,304.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact will be required if this option is approved, when plans for implementation are more fully developed.		Low
23NR32	**<u>Providing Service internally within NRS for Affordable Warmth Programme (Energy Efficient Scotland – Area Based Schemes) - £100,000.</u>** The proposal is to provide services internally to support the new requirements around PAS (Publicly Available Specification) 2035 whole house approach to retrofit instead of procuring those services externally to enable delivery of the Affordable Warmth Programme delivered through grant from the Scottish Government's Energy Efficient Scotland – Area Based Schemes	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact will be required if this option is approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • Ensure adequate number of staff are trained and have required certification and memberships, so there is not an over-reliance on one or two members of staff.	Low

	(EES: ABS) programme. This would involve upskilling existing staff within NRS and enabling them to gain qualifications and memberships needed to provide the required service.			
23NR33	**<u>Introduction of a Tariff on the Council's public Electric Vehicle Charging network - £450,000.</u>** This option relates to the introduction of a tariff on the council's public Electric Vehicle Charging network.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact will be required if this option is approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are;** • Annualised tariff increase will contribute to mitigating increased costs. • Forecasted revenue has accounted for potential drop in consumption.	Low
23NR35	**<u>Bereavement Services – Review of Pricing Structure - £430,000.</u>** This option relates to reviewing the current pricing structure in line with other authorities.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact on poverty and equality will be required if this option is approved, when plans for implementation are more fully developed.		Low
23NR36	**<u>Pollok Country Park Parking Fee Increase - £100,000.</u>** This option relates to increasing the parking fees within Pollok Country Park.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact will be required if this option is approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are**; • The mitigation is there is public transport links to Pollok Country Park, both bus & train and there is a dedicated bus service to transport passengers from the entrance to the Burrell Collection.	Low
23NR38	**<u>Dressing the City (DTC) - £200,000.</u>** DTC is the city's promotional activity that relates to the use of physical infrastructure involving lamp columns, "Toblerone"	No direct impact on equality groups have been identified at this stage.	**Some of the mitigations highlighted are**;	Low

	features which can be found at some locations around the city, and the columns/masts around George Square. This infrastructure is used to hold promotional banners, specifically for civic messaging and events promotion and wayfinding. It is not currently utilised for commercial promotion.		• Legal review of common good options; clear criteria around eligible promotional activity • Legal review of compliance with e.g., LG Act • Consideration of reduced rates for public/3rd sector organisations. Legal check required • Early market engagement in 2023	
23NR40	**NRS Management Savings - £322,000.** This option relates a proposal to reduce a number of posts across NRS Management.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact on staff will be required if these options are approved, when plans for implementation are more fully developed.		Low
22NR64	**Introduction of Resident Parking Permits based on emission value of vehicle- £393,000** Introduce resident parking permits where cost of purchase will be based on vehicle emission values.	There is a potential impact of certain equality groups who rely on personal vehicles to make the city centre accessible. For example, disabled blue badge holders whose cars may not meet the specifications. Further work to assess the level of impact on equality and poverty will be required if these options are approved, when plans for implementation are more fully developed and service areas affected have been identified.		Low
23NR73	**Service Review of Cleansing Services £1,818,000** A review kerbside collections and public recycling sites including the staffing structure. The review will be aligned to changes affecting the waste sector. This option does not change the frequency of green bin collections.	It will be important to consider workforce profile when considering changes to staffing resource as there could be a socioeconomic impact. Further work to assess the level of impact on poverty will be required if this option is approved, when plans for implementation are more fully developed.		Low

23NR74	**<u>Service Review of Parks Services</u>** **<u>£853,000</u>** A review of all Parks & Open Spaces Operations, including a review of staffing structures and chargeable income	Further work to assess the level of impact will be required if this option is approved, when plans for implementation are more fully developed. It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on staff will be required if these options are approved, when plans for implementation are more fully developed.	**Some of the mitigations highlighted are**; • Change the working patterns of remaining staff to ensure they are available during peak times • One Facility has been closed for long periods over the past 3 years and is closed now. • One Facility will require significant investment moving forward – it may be the closure would support a bid to other funders to revamp and reopen in the future.	Low/ Medium
23NR75	**<u>Community Safety & Regulatory Services – Service Reform</u>** **<u>£1,534,000</u>** Review of staffing costs aligned to current service delivery.	No direct significant impact has been identified for protected groups at this stage. However, it will be important to consider whether the PSCCTV hours excluded from active monitoring and have facilitated the detection and reporting of hate crime incidents. Also, there is a potential impact on the safety for children if this service is removed. Further work to assess the level of impact on staff and children will be required if these options are approved, when plans for implementation are more fully developed. It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on equality will be required if these options are approved, when plans for	**Some of the mitigations highlighted are**; • Partner support i.e., Police Scotland to provide PSCCTV support. • Effective positioning of cameras at known problem locations. • Police Scotland increase patrols/ visibility in known problem locations.	Medium

		implementation are more fully developed and service areas affected have been identified.		
23NR76	**Parking Price Increase (Off Street Car Parks) - £67,000** Off street car park increase	There is potential for this option to have a socioeconomic impact for those experiencing poverty.	Further work to assess the level of impact on poverty will be required if this option is approved, when plans for implementation are more fully developed. It is noted that by increasing these pricing charges will be more aligned with Edinburgh Levels.	Low/ Medium
23NR78	**Resident Parking Permit - Cost Increase for Multiple Permits - £171,000**	There is potential for this option to have a socio economic impact for those experiencing poverty. It is noted that where there is multiple occupancy at one address and the occupants are not related, then each owner will be charged the standard charge on their first permit but if they have more than one vehicle then the sliding scale of cost will apply.	Further work to assess the level of impact on poverty will be required if this option is approved, in particular when plans for implementation are more fully developed.	Low/ Medium
23NR79	**Penalty Charge Notices (PCN) - £3,000,000**	There is potential for this option to have a socioeconomic impact for those experiencing poverty.	Further work to assess the level of impact on poverty will be required if this option is approved, when plans for implementation are more fully developed. It is noted that by increasing these pricing charges will be more aligned with Edinburgh Levels.	Low/ Medium
23NR80	**Review of City Development Resources - £1,066,000** A review of the city development functions and responsibilities of Property and Assets services and the Centre for Civic Innovation including a review of staffing structures to meet savings targets with the associated consequences for the level and pace of services delivery and income generation.	There is a potential impact of certain equality groups who are getting support from projects that could be significantly affected. It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on will be required if these options are	Further work to assess the level of impact on equality and poverty will be required if these options are approved, when plans for implementation are more fully developed and service areas affected have been identified.	Low/ Medium

		approved, when plans for implementation are more fully developed and service areas affected have been identified.		