

REPORT TO CABINET

Open		Would any decisions proposed :			
Any especially affected Wards	Operational	Be entirely within Cabinet's powers to decide		NO	
		Need to be recommendations to Council		YES	
		Is it a Key Decision		YES	
Lead Member: Cllr Brian Long E-mail: cldr.Brian.Long@West-Norfolk.gov.uk			Other Cabinet Members consulted: All Cabinet		
			Other Members consulted: No		
Lead Officer: Michelle Drewery E-mail: michelle.drewery@west-norfolk.gov.uk Direct Dial: 01553 616432			Other Officers consulted: Management Team		
Financial Implications YES	Policy/ Personnel Implications YES	Statutory Implications YES	Equal Impact Assessment YES	Risk Management Implications YES	Environmental Considerations YES
If not for publication, the paragraph(s) of Schedule 12A of the 1972 Local Government Act considered to justify that is (are) paragraph(s)					

Date of meeting: 22 September 2020

REVISED REVENUE BUDGET ESTIMATES FOR 2020/21 (INCLUDING BUDGET MONITORING JULY 2020)

Summary

Following the last monitoring report update to Cabinet, officers were asked to carry out a more detailed review of their budgets in order to identify plans to reduce the potential overspend in 2020/21 arising from the COVID-19 pandemic and report back to the September Cabinet meeting with recommendations for action. This report sets out a proposal for revisions to the budget for 2020/21 which is the outcome of that work along with a number of proposed actions to further close the estimated budget gap.

The revised budget will also reflect the additional costs incurred by the Council in the response phase to the COVID-19 pandemic and the additional funding that has been received from central government.

The revised budget will provide a funded budget for 2020/21 that incorporates budgets to meet the additional costs of COVID-19 to enable effective budget monitoring. There is still an expectation that a draw on the General Fund Reserve balance will be needed to fund the budget which is based on a prudent level at this time.

This report sets out the council's progress towards Financial Plan priorities for 2020/21 in the period 1 April to 31 July 2020.

Recommendation

The Cabinet is asked to RECOMMEND COUNCIL TO:

- a) approve the savings set out in Appendix 1
- b) approve the revised revenue budget for 2020/21 set out in Appendix 2

Reason for Decision

To align budgets in response to the COVID pandemic and ensure effective budget monitoring can take place during 2020/21

1 Background

- 1.1 The pandemic has required local authorities to make rapid adjustments to meet new demands and to step up work in critical frontline services. The Council, as well as the other councils across Norfolk have led our communities through the coronavirus lockdown by creating new services and adapting existing services including the shielding of vulnerable residents, adult social care, emergency planning and public health response.
- 1.2 These new and increased demands have resulted in significant additional expenditure. At the same time, council income streams, in particular car parking, have been severely damaged by the lockdown and the impact on the local economy. There is also a significant impact on culture and leisure services which are operated for the council by Alive West Norfolk.
- 1.3 Additional funding has been provided from central Government to help councils with the financial impact of COVID-19, which has been extremely welcome. However, as is the case with other councils across England, this does not match our projected additional expenditure and loss of income and does not address potential increases in demand as lockdown measures are eased.
- 1.4 As such, further financial pressures are likely to follow as services resume in a COVID-safe manner. Furthermore, the possibility of a second wave or a local outbreak of the virus later this year, particularly if combined with a flu epidemic, will place a significant strain on existing resources, especially if further lockdown is required and services have to be stood down (and then up) again.
- 1.5 There will also be financial pressures in future years arising from COVID-19 as a result of reduced business rates and council tax. Moreover, a deep national recession will not only reduce income but also increase demand for valued public services which will be required in response to local residents and businesses affected.
- 1.6 Councils have a legal duty to balance their budgets each year and act to avoid the possibility that expenditure might exceed available income in any year. This means that the Borough Council of Kings Lynn & West Norfolk, like other councils across the country, has no option but to identify cost-saving measures to address this unavoidable funding shortfall.
- 1.7 Our overall aims when planning these measures have been to minimise the impact on our frontline services, to continue to protect the most vulnerable in our communities, and to prioritise and support the local recovery from COVID-19.
- 1.8 However, potential increases in service demand following the pandemic are not yet fully apparent and the on-going financial impact will continue to be closely monitored, scrutinised and reported.
- 1.9 It should be noted the impact of scaling back in-year projects may affect the long-term delivery of objectives and potentially planned savings and income generation. Our long-term focus on resourcing a sustainable post COVID-19 borough will need to consider the budgetary impacts over the medium term.
- 1.10 The Financial Plan for the post COVID-19 period of 2021/2025, will be formally reviewed as part of the annual budget setting process in quarter

three of this year. The Financial Plan will aim to set out the Council's ambitions for the next four years and will be reported to Cabinet and Council in February 2021.

2.0 Financial Position 2020/21

- 2.1 The external and internal environments continue to place pressures on the Council. It should be noted therefore, in this context, this report remains a working document which is reflective of a changeable and fluid position. Whilst significant effort and due diligence has been undertaken in reviewing the data at a detailed level much of its content is based on what we know today.
- 2.2 On the 2 July 2020 the Secretary of State for Ministry of Housing Communities and Local Government (MHCLG) announced an 'income guarantee scheme for income from sales, fee and charges. Details of the scheme have now been made available. The scheme will involve a 5% deductible rate, whereby councils will absorb losses up to 5% of their planned sales, fees and charges income, with the government compensating them for 75p in every pound of relevant loss thereafter. By introducing a 5% deductible the government is accounting for an acceptable level of volatility, whilst shielding authorities from the worst losses.
- 2.3 In arriving at the revised budget for 2020/21, proposed savings totalling £231,748 have been put forward by services which reduce expenditure budgets in year. Further detail is set out at paragraph 5.1 (Table 1). These savings are a combination of holding vacant posts empty for an extended period, reducing costs associated with travel and facilities costs (as some buildings were closed during this period) and means that the in-year savings proposals can be delivered with minimal impact on frontline service delivery.
- 2.4 A review of the latest forecast on expenditure and income budgets impacted by COVID has resulted in a number of proposed changes to the budgets totalling £5,444,050. These are summarised in Table 3 with further detail provided in Appendix 1.
- 2.5 Officers have also carried out a budget monitoring exercise for the period to 31 July 2020. This has resulted in a number of changes amounting to a net reduction in budget of £3,386,411. These are also summarised in Table 3 with a more detailed breakdown in Appendix 2.
- 2.6 Overall the Borough spend is expected to increase by £1,825,891 which along with a shortfall in the collection of business rates and council tax of £810,635 will require a total drawdown from the General Fund Balance of £4,657,349 for 2020/21.

3.0 Revisions to Budget 2020/21 and Savings Proposals

- 3.1 The following table details the proposals for savings in expenditure for 2020/21 by service area.

Table 1: Proposed Savings in Expenditure 2020/21

Service Area	Description	Service Area	COVID savings identified July 20
Community & Partnerships	Employees	Homechoice	(32,300)
			(32,300)
	Employees	Refuse & Recycling Management	(43,728)
			(43,728)
Property & Projects	Premises	Allotments Directly Managed	(18,870)
	Supplies & Services		(1,620)
			(20,490)
Culture & Leisure	Employees	Sports Grounds - Support Costs	(15,340)
		Stories of Lynn	(5,110)
	Premises	Fairstead Community Centre	(4,060)
		Pavilions	(13,690)
		River Lane Bowls Club	(630)
		South Lynn Community Centre	(4,890)
		Sports Grounds	(83,100)
		Stories of Lynn	(1,350)
	Supplies & Services	Leisure Management Costs	(3,240)
		South Lynn Community Centre	(1,450)
		Sports Grounds - Support Costs	(410)
		Town Hall Kings Lynn	(1,960)
TOTAL SAVINGS IDENTIFIED			(231,748)

3.2 Some of these proposals have the potential to deliver ongoing savings to the Council's budget. Where this is the case, the proposals will be brought forward again in the 2021/22 to 2024/25 Financial Planning process.

4.0 Budgeting for COVID 19

4.1 In responding to COVID-19, service areas had to commit to expenditure outside of the agreed budgets for 2020/21. In setting the revised budget, expenditure budgets will be created for this expenditure where it has already been spent or committed. This will enable managers to monitor against budgets that reflect the actual demands on the budget for the year.

4.2 The additional expenditure budgets are partially offset by the grant income received to date from MHCLG. This is reflected in the tables set out in this report.

4.3 Income budgets for sales, fees and charges will be amended as part of this proposal. However, original budget detail will be held separately as it will be

necessary to demonstrate the shortfall in income against the original budget in order to claim against the income loss scheme. Any grant income arising from claims in relation to this will be offset against the final drawdown against the General Fund Reserve.

- 4.4 It is currently estimated that there will be a loss of £810,635 on the Collection Fund Account arising in 2020/21. Under current accounting rules this would impact on the Council's General Fund balance in 2020/21. On 2 July the Secretary of State for MHCLG announced that government would work with the Chartered Institute of Public Finance and Accountancy (CIPFA) to agree amendments to statutory guidance to allow councils to manage the impact of this loss over three years (2021/22 to 2023/24). This is a timing issue and affects the cashflow position in year. Officers await further guidance on how this will operate. Any changes will be reflected in future reports.

5.0 Revised Budget 2020/21

- 5.1 As a result of the changes set out in the report a revised budget is required to be approved. The following table shows the original budget for 2020/21 that was approved by Council in February 2020.

Table 2: Proposed Budget 2020/21 (Old Structure)

2020/21	Budget 2020/21 approved by Council Feb 2020 £
Corporate (including Business Rates Renewable Energy)	7,618,020
Democracy	1,290,940
Services Areas:	
Central and Community Services	1,686,290
Chief Executive	1,212,400
Commercial Services	2,082,970
Environment and Planning	1,644,870
Finance Services	2,112,460
Financing Adjustment	1,691,090
Internal Drainage Boards	2,809,170
Council Tax Support to Parishes	20,970
Borough Spend	22,169,180
Pension Payment due 2020/2021	1,707,000
Reimbursement of lump sum Pension Payment	(5,277,000)
Contribution to/(from) Balances for Pension	(3,570,000)
Contribution to/(from) Balances	(349,780)
Total Contribution to/(from) Balances	(3,919,780)
Borough Requirement	18,249,400

- 5.2 Since the budget was approved, the council has implemented a new structure which has resulted in realignment of the approved budget against each Assistant Director area. The following table shows the original and proposed budget under the new structure. It should be noted that this structure will be used in all future reports.

5.3 It should be noted that the changes in the table incorporate figures from previous budget monitoring report to Cabinet on 15 June 2020.

Table 3: Proposed Budget 2020/21 (New Structure)

2020/21	Budget 2020/21 approved by Council Feb 2020	COVID Savings (Table 1)	COVID Net Expenditure (Appendix 1)	Central G'ment COVID Grant	Pension Secondary Contribution mitigation	Total July Budgetary Control 2020/21 (Appendix 2)	Revised 2020/21 Budget
	£	£	£	£	£	£	£
Central Services	3,088,099	0	14,400			(173,329)	2,929,170
Community & Partnerships	278,730	(32,300)	410,469			(61,850)	595,049
Companies & Housing Delivery	216,400	0	0			86,790	303,190
Environmental Planning	1,694,480	0	266,820			75,650	2,036,950
Operations & Commercial	349,419	(43,728)	3,829,939			(144,298)	3,991,332
Property & Projects	(1,239,771)	(20,490)	115,418			(54,500)	(1,199,343)
Regeneration Housing & Place	856,961	0	36,850			(27,570)	866,241
Resources	10,208,442	0	552,384			(3,034,804)	7,726,022
Chief Executive	303,350	0	0			0	303,350
Culture & Leisure	1,891,840	(135,230)	217,770			(52,500)	1,921,880
Financing Adjustment	1,691,090	0				0	1,691,090
Internal Drainage Boards	2,809,170	0				0	2,809,170
Council Tax Support to Parishes	20,970	0				0	20,970
Borough Spend	22,169,180	(231,748)	5,444,050	0	0	(3,386,411)	23,995,071
Pension Payment due 2020/2021	1,707,000	0	0	0	109,000	0	1,816,000
Reimbursement of lump sum Pension Payment	(5,277,000)	0	0	0	(109,000)	0	(5,386,000)
Contribution to/(from) Balances for Pension	(3,570,000)	0	0	0	0	0	(3,570,000)
Contribution to/(from) Balances	(349,780)	231,748	(6,254,685)	1,898,957	0	3,386,411	(1,087,349)
Total Contribution to/(from) Balances	(3,919,780)	231,748	(6,254,685)	1,898,957	0	3,386,411	(4,657,349)
Borough Requirement	18,249,400	0	(810,635)	1,898,957	0	0	19,337,722
<i>Funded by:</i>							
Central Government-COVID	0			(1,898,957)	0	0	(1,898,957)
Revenue Support Grant	(624,220)				0	0	(624,220)
Rural Service Delivery Grant	(470,700)				0	0	(470,700)
New Homes Bonus	(898,180)				0	0	(898,180)
Business Rates	(9,479,670)		434,098		0	0	(9,045,572)
Council Tax	(6,776,630)		376,537		0	0	(6,400,093)
	(18,249,400)	0	810,635	(1,898,957)	0	0	(19,337,722)

6.0 Impact on General Fund Reserve Balance

6.1 As noted earlier, this revised budget results in a required contribution from the General Fund Reserve of £4,657,349 which is an increase of £737,569 when compared to the original budget. This does not include any estimate for financial support to Alive West Norfolk nor does it include any estimate of grant income from the Sales, Fees and Charges Income Scheme.

6.2 With the recent announcement of the Government's Sales, Fees and Charges Scheme (SFC Scheme) as mentioned in 4.2, the drawdown on the General Fund Reserve will be reduced during the year. Guidance on the scheme has only just been released and is detailed and complex and involves netting off costs of staff who have been redeployed to assist with the COVID response. Officers are currently working on the detail required for the first claim which is due to be submitted on 30 September 2020 and covers the period 1 April 2020 – 31 July 2020. Due to the requirement to ensure we meet the

principles of the scheme and that we are only able to claim for the net loss of income, an accurate estimate of how much the council can claim is not available at this time. However, at a high level it could be circa £1,000,000. Updates on claim amounts and impact on the estimated drawdown will be reported to Cabinet in future budget monitoring reports.

6.3 Unfortunately, the loss of income to Alive West Norfolk does not qualify for the scheme and as a consequence is likely to approach the council for financial support. This is currently estimated at circa £1,000,000. No request has been made at this time. Therefore, this has been allowed for in table 4 below.

6.4 Based on the proposed budget position and taking into account the planned drawdown on reserves in future years, the current position on the general fund is set out below:

Table 4: Projected movements in General Fund Balances

Projected Movements in General Fund Balances	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £
Balance b/f	7,672,064	10,450,622	5,793,273	4,698,653	3,289,833
Original Estimated Contribution to/(draw from) balances	-	(3,919,780)	776,380	518,180	(3,058,940)
Adjustments (audit/monitoring)	2,778,558	3,386,411	-	-	-
Future annual pension payments	-	-	(1,871,000)	(1,927,000)	(2,023,350)
Additional to/(from) balances for COVID impact on Services	-	(5,444,050)	-	-	-
Additional to/(from) balances for COVID related savings identified	-	231,748	-	-	-
Additional to/(from) balances for COVID impact on taxation funding	-	(810,635)	-	-	-
Additional to/(from) balances for COVID funding	-	1,898,957	-	-	-
Financial Support for Alive West Norfolk	-	(1,000,000)	-	-	-
Balance c/f	10,450,622	5,793,273	4,698,653	3,289,833	(1,792,457)
Minimum Reserve Level Requirement:					
5% of Budget Requirement (Balance Required)	954,896	966,886	954,782	925,142	935,386

6.5 Whilst this shows that balances remain above the 5% budget requirement until 2023/24, the work on refreshing future years budgets for the impact of COVID still needs to be carried out so the position is likely to change for the worse. However, the council will need to continue its programme of cost reduction/income generation in order to achieve a balanced budget position going forward and therefore has a number of proposed actions that will follow in order to take steps to achieve this.

7.0 Capital Programme

7.1 The capital programme was updated as part of the draft outturn work undertaken for year end 2019/20 and a detailed report was presented to Cabinet on 19 August 2020.

8.0 Next Steps

8.1 Whilst this report seeks to address the budget position for the current financial year, there is still considerable work to be done in consideration of the Financial Plan 2021/22 to 2024/25 which may also result in further savings

identified in the current year. It is suggested that the following actions are undertaken as part of this process:

- Submit claims against sales, fees and charges scheme to maximise grant income and mitigate the need to drawdown on General Fund Reserve
- Review identified savings and incorporate into future years where appropriate
- Review past two years outturn position to identify recurring underspends for potential for additional savings
- Review salary budgets and turnover savings to assess whether there is further capacity for savings
- Consideration of which projects (both revenue and capital) may need to be deferred due to limited resources
- Refresh of cost reduction/income generation programme and corporate projects in response to COVID impact and propose a revised scheme going forward to achieve a balanced budget
- Continue to lobby Government for further financial support in response to the impact of COVID both now and in future years
- Continue to lobby Government in response to reforms to Business Rates and Fair Funding Review to achieve the best financial solution for West Norfolk

8.2 Further updates will be presented back to Cabinet as this work progresses either through budget monitoring or the Financial Plan.

9 Policy Implications

9.1 The COVID-19 outbreak emerged when the council was in the process of implementing a new Corporate Business Plan. The revised budget continues to be aligned with corporate objectives. However, as set out in the report, consideration will need to be given to balance priorities according to affordability going forward and will be picked up within the budget setting process.

10 Financial Implications

10.1 The financial implications are set out within the report.

11 Personnel Implications

11.1 The council has had to put in place a number of changes to support the response to COVID-19 which has impacted on the way that council staff and members usually operate. This has enabled the Council to use its available resources effectively either through redeployment to the Community Resilience work or where staff have remained in their normal job roles but worked entirely on supporting the COVID-19 response. Any financial implications arising from these changes are reflected within the content of this report. Ongoing monitoring of budgets, including those relating to staff, will continue in the usual way.

11.2 The service most significantly impacted by the COVID19 outbreak has been Alive West Norfolk, due to the closure of all facilities in mid-March. As a result, the Alive West Norfolk Board made the decision to furlough the majority of employees from 1st May and to apply to the Government's Coronavirus Job Retention Scheme to reclaim associated costs. Most

staffing costs are funded via income and this decision will therefore reduce the impact of the outbreak on Alive West Norfolk's budgets.

12 Environmental Considerations

- 12.1 Since the outbreak of the coronavirus pandemic and subsequent lock-down, there has been a notable positive impact to the environment. The main one is the improved air quality. As a result of less time in vehicles, offices and factories there is a reduction in carbon emissions and other harmful pollutants and gases in the air.
- 12.2 It is expected that that these levels will have risen quickly during this recovery phase following the pandemic.

13 Statutory Considerations

- 13.1 The council has acted in accordance with the guidance and advice released from relevant Government departments in relation to COVID-19 and policy changes on local government financing.

14 Equality Impact Assessment (EIA)

- 14.1 An equality impact assessment has been carried out and is attached at Appendix 3.

15 Risk Management Implications

- 15.1 The financial risks are set out in the report. These are based on current estimates and are dependent on a number of factors such as the length of time that the outbreak continues and wider actions taken during the recovery phase. Also, the risk of a second wave or a local outbreak will cause further financial pressures to the council. The situation will continue to be closely monitored and reported back to future meetings.
- 15.2 The pandemic has placed a significant risk on delivering the Council's Financial Plan as approved by Council in February 2020. This will be formally reviewed as part of the annual budget setting process and will be reported to Cabinet and Council in February 2021.
- 15.3 Delivery of key projects for the council is heavily dependent on having the financial capacity to deliver them. This is not just reliance on the council's own financial contribution but also on funding from third parties who will also be considering their own financial implications from COVID-19. This could have an impact on any anticipated funding contributions towards key projects for the council.

16 Declarations of Interest / Dispensations Granted

- 16.1 None.

17 Background Papers

Previous budget papers

Detailed breakdown of proposed budget changes in respect of loss of income and increased expenditure due to COVID

	Central Services	Community & Partnerships	Companies & Housing Delivery	Environment & Planning	Operations & Commercial	Property & Projects	Regeneration, Housing & Place	Resources	Culture & Leisure	Total
Fees & Charges										
Parking Operations					3,030,403					3,030,403
Trade Refuse					402,360					402,360
Recycling (Commercial)					76,640					76,640
Public conveniences					20,000					20,000
Markets					6,500					6,500
Planning Fees				200,000						200,000
Local Land Charges				60,000						60,000
Community Centres									24,150	24,150
Pavillions/Lynnsport									9,210	9,210
KL Arts Centre									11,690	11,690
Town Hall/Stories of Lynn									13,850	13,850
Allotments Directly Managed						7,470				7,470
Website & s media mktng							8,320			8,320
KL Maritime Trail							1,500			1,500
Total Fees & Charges	-	-	-	260,000	3,535,903	7,470	9,820	-	58,900	3,872,093
Sales & Contributions										
Advertising & Promotions							27,030		2,400	29,430
Catering									14,890	14,890
Printing & Graphics	14,400									14,400
Homechoice		17,500								17,500
Total Sales & Contributions	14,400	17,500	-	-	-	-	27,030	-	17,290	76,220
Rents										
Kings Lynn Bus Station					8,700					8,700
Parking Operations					5,824					5,824
Industrial Estates & Business Parks						101,748				101,748
Community Centres/Sports Grounds/Pavillions									21,560	21,560
Total Rents	-	-	-	-	14,524	101,748	-	-	21,560	137,832
TOTAL INCOME	14,400	17,500	-	260,000	3,550,427	109,218	36,850	-	97,750	4,086,145
Expenditure										
Employee Related Costs	-	392,969	-	-	133,537	-	-	43,286	-	569,792
Utility costs	-	-	-	6,820	8,120	-	-	-	4,900	19,840
Property maintenance	-	-	-	-	-	5,200	-	-	19,600	24,800
Recharge to services	-	-	-	-	4,500	-	-	-	95,520	100,020
Supplies & Services	-	-	-	-	133,355	1,000	-	33,098	-	167,453
Cost Saving Reduction Targets	-	-	-	-	-	-	-	476,000	-	476,000
TOTAL EXPENDITURE	-	392,969	-	6,820	279,512	6,200	-	552,384	120,020	1,357,905
COVID NET EXPENDITURE	14,400	410,469	-	266,820	3,829,939	115,418	36,850	552,384	217,770	5,444,050

Appendix 2

Detailed breakdown of changes arising from budget monitoring for the period to July 2020

	Category	Central Services	Community & Partnerships	Companies & Housing Delivery	Environment & Planning	Operations & Commercial	Property & Projects	Regeneration, Housing & Place	Resources	Culture & Leisure	Grand Total
Income	Contributions							30,000		(22,500)	7,500
Income	Fees & Charges				3,480						3,480
Income	Government Grants								(43,201)		(43,201)
Income	Rents			0		0	(70)				(70)
		0	0	0	3,480	0	(70)	30,000	(43,201)	(22,500)	(32,291)
Restructure / Turnover Savings	Salaries & Wages	(175,049)	(34,430)	88,040	(73,480)	(154,051)	(54,440)	(68,010)	502,870		31,450
		(175,049)	(34,430)	88,040	(73,480)	(154,051)	(54,440)	(68,010)	502,870	0	31,450
Expenditure	Employee Related Costs					(10,000)					(10,000)
Expenditure	General maintenance/Plant & Transport					17,413		29,680			47,093
Expenditure	West Norfolk Wins		(31,000)								(31,000)
Expenditure	Community Infrastructure Levy				(29,000)						(29,000)
Expenditure	CCTV Breckland					(43,240)					(43,240)
Expenditure	Supplies & Services		13,580		230,810	44,580		(19,240)	(33,753)	(30,000)	205,977
Expenditure	Minor Changes	1,720		(1,250)	10,150	1,000	10		280		11,910
		1,720	(17,420)	(1,250)	211,960	9,753	10	10,440	(33,473)	(30,000)	151,740
Other	Lump Sum Pension Contribution								(3,461,000)		(3,461,000)
Other	Transfer to/from Reserves		(10,000)		(66,310)						(76,310)
		0	(10,000)	0	(66,310)	0	0	0	(3,461,000)	0	(3,537,310)
TOTAL NET EXPENDITURE - MONITORING		(173,329)	(61,850)	86,790	75,650	(144,298)	(54,500)	(27,570)	(3,034,804)	(52,500)	(3,386,411)

**Pre-Screening Equality Impact
Assessment**

Borough Council of
**King's Lynn &
West Norfolk**



Name of policy/service/function	Revised Budget 2020/21				
Is this a new or existing policy/service/function?	New				
Brief summary/description of the main aims of the policy/service/function being screened. Please state if this policy/service is rigidly constrained by statutory obligations	To outline the latest implications of the COVID outbreak on the council's finances and set a revised budget				
Question	Answer				
<p>1. Is there any reason to believe that the policy/service/function could have a specific impact on people from one or more of the following groups according to their different protected characteristic, for example, because they have particular needs, experiences, issues or priorities or in terms of ability to access the service?</p> <p>Please tick the relevant box for each group.</p> <p>NB. Equality neutral means no negative impact on any group.</p>		Positive	Negative	Neutral	Unsure
	Age	x			
	Disability	x			
	Gender			x	
	Gender Re-assignment			x	
	Marriage/civil partnership			x	
	Pregnancy & maternity			x	
	Race			x	
	Religion or belief			x	
	Sexual orientation			x	
Other (eg low income)	x				

Question	Answer	Comments
2. Is the proposed policy/service likely to affect relations between certain equality	No	

<p>communities or to damage relations between the equality communities and the Council, for example because it is seen as favouring a particular community or denying opportunities to another?</p>		
<p>3. Could this policy/service be perceived as impacting on communities differently?</p>	<p>Yes</p>	<p>Resources are deployed to respond to cases of potential disadvantage during the outbreak. This was to ensure an effective response to vulnerable groups impacted by the COVID-19 outbreak – which includes the elderly, those with disabilities/ other health conditions who are required to ‘shield’ and those on low income/in need of business support. The revised budget reflects the financial implications of this support.</p>
<p>4. Is the policy/service specifically designed to tackle evidence of disadvantage or potential discrimination?</p>	<p>Yes</p>	
<p>5. Are any impacts identified above minor and if so, can these be eliminated or reduced by minor actions?</p> <p>If yes, please agree actions with a member of the Corporate Equalities Working Group and list agreed actions in the comments section</p>	<p>N/A</p>	<p>Actions: see notes below</p>
		<p>Actions agreed by EWG member:</p> <p>.....</p>
<p>If ‘yes’ to questions 2 - 4 a full impact assessment will be required unless comments are provided to explain why this is not felt necessary:</p> <p>All responses are in line with Government guidance and County wide responses specifically designed to respond to the COVID-19 outbreak. Impacts may not be eliminated or reduced by minor actions but all actions are taken as a response to an unprecedented situation based on the best available information/guidance at the time.</p> <p>Decision agreed by EWG member:</p>		
<p>Assessment completed by:</p>		
<p>Name</p>	<p>Michelle Drewery</p>	
<p>Job title</p>	<p>Assistant Director Resources & S151 Officer</p>	
<p>Date</p>	<p>14/09/2020</p>	