

Huntingdonshire District Council Community Development agreements with the Voluntary Sector

Equality Impact Assessment (Sep 2011) - Cuts in voluntary sector funding phased in after 2012/13

Reducing funding for community-delivered (contracted) services by up to £243k in 2013/4.

Officer responsible for the assessment

What are the aims of the current funding?

HDC have not provided revenue grant or project funding since 2008, instead we commission services. Most of the commissioning agreements are for 5-years. The table below shows the cost of the services commissioned in 2011/12.

Organisation	£
Huntingdonshire Citizens Advice Bureaux	162,250
Hunts Forum for Voluntary Organisations	42,200
Huntingdonshire Volunteer Centre	37,140
Huntingdon Shopmobility	26,430
St Barnabas Community Learning Centre	26,370
Disability Information Service Huntingdonshire	7,070
Total	£301,460

The funding is for service provision in accordance with each organisation's core interest:

Organisation	Activity
Huntingdonshire Citizens Advice Bureaux	Provision of direct advice on Welfare benefits, Debt, Immigration, Housing etc
Hunts Forum for Voluntary Organisations	HFVO provides training services and advice; payroll and accountancy services for voluntary & and community organisations. Assists organisations to access external funding, manages a community centre & represents the voluntary sector on strategic partnership groups etc.
Huntingdonshire Volunteer Centre	Encourages and recruits volunteers
Huntingdon Shopmobility	Provides mobility scooters for people with mobility issues either permanent or temporary, to use in Huntingdon.
St Barnabas Community Learning Centre	Skills-training specifically targeted at people out of work or those with low education and/or skill- levels
Disability Information Service Huntingdonshire	Service specifically targeted at individuals who have disabilities; people assisted mostly via home visits and predominately dealing with welfare benefits.

Not all organisations support the same sectors of society; therefore if the cuts are approved as proposed the following sectors will be affected:

Organisation	Sector target
Huntingdonshire Citizens Advice Bureaux	Universal advice service
Hunts Forum for Voluntary Organisations	Third Sector Development & Support
Huntingdonshire Volunteer Centre	Universal service

Huntingdon Shopmobility	People with mobility issues either permanent or temporary
St Barnabas Community Learning Centre	People out of work or those with low education and/or skill- levels
Disability Information Service Huntingdonshire	Individuals who have disabilities.

Are the aims/likely outcomes of any funding cuts consistent with Equality & Inclusion Strategy?

We believe that the past funding (and associated performance monitoring) of the agreements allowed the specific organisations to deliver a high quality service to residents of Huntingdonshire in a manner that met local needs and promotes equality and inclusion.

The decision about future budgets has yet to be taken but this assessment is being undertaken to add to the information available to Members before taking decisions that will affect any future negotiations with the voluntary sector providers who have benefitted from the current contractual arrangements (as listed above) [or any subsequent providers].

For the purposes of consultation and assessment the following models have been hypothesised:

- Model 1: £243k reduction representing a budget reduction of >80%
- Model 2: 50% reduction in overall budget (c £150,730)
- Model 3: 20% reduction in overall budget (c £60,292)

In addition in some cases the organisation has offered a suggested budget reduction where the impact is deemed minimal/manageable by that organisation- where such an offer has been made this has been noted within the assessment.

There will inevitably be an impact on service provision whether there is a disproportionate impact on any group/community, etc. is a matter being considered via this process.

Is there any equality monitoring in place accounting for any reduction in commissioned services?

Not as part of the performance monitoring returns associated with the existing agreements (such additional quarterly/half-yearly reporting on an element of their operations would be prohibitively bureaucratic for most of the organisations commissioned); but as a condition of funding each individual organisation has an Equality & Inclusion Strategy in place...it is not envisaged this requirement would be lessened in any new agreements.

Have the commissioned services been assessed in terms of the Equality Act 2010?

The Public Sector Equality Duty requires this Authority to have due regard to the need to:

- Eliminate prohibited conduct – no such issues arise in relation to these proposals.
- Advance equality of opportunity – any cuts to voluntary sector organisations providing direct services may create/worsen some inequalities of opportunity either geographically within the district or according to the specific needs of individuals who are otherwise already disadvantaged.
- Foster good relations – the approach to engagement and consultation with potentially affected organisations has been designed in accordance with the COMPACT but also to foster, and preserve good relations through what will be a challenging process.
- Have due regard to the issues arising- the consultation responses generated a variety of issues for consideration, both social and financial, the report to Members will attempt to give due weight to those issues in proportion to their relevance to the proposal.

In this instance the nature and impact of the Member decision on funding is deemed significant in terms of both its financial impact on HDC and on the impact of those organisations/services affected; in terms of social consequences, financial impact or individual organisations and the risk that some organisations may cease to be viable as a direct result of any funding decision by HDC.

The group of persons who are deemed entitled to be consulted are those operating officers of the organisations most likely to be affected. (For details of the consultation see page 18 of this document). This consultation was carried out during July 2011 while the proposal was still formative and the 2011 consultation followed on from an initial programme of consultation in 2010.

In making the final decision the Members must seek to minimise unfairness and seek to ensure, as far as possible, that any reduction in budget do not have a disproportionately negative effect on people from different ethnic groups, disabled people, and men and women. This equality impact assessment, outlining both these duties and the assessment of potential impact, will therefore be provided to Members (in hard copy in the Members; room) at the same time as the report papers are released for consideration prior to deliberation by the Overview and Scrutiny Panel (4 October 2011). Scrutiny is intended as a prelude for submission to full Council for consideration.

What do you think are the main issues relating to race/gender/disability/age & rural exclusion in relation to the proposals for reducing funding?

Race	<p>The overall budget has yet to be set so the individual allocation/outcome of specific contract negotiations cannot be precisely predicted. The impact is being modelled as if any overall funding reduction will be directly translated into an identical % reduction for each organisation – this is unlikely to hold true but allows for comparison of unknowns that is ‘fair’, as far as possible.</p> <p style="text-align: center;"><u>Citizens’ Advice Bureaux</u></p> <p>Assuming >80% reduction in funding to CAB [saving c.£129,800 from c.£162,250]: Huntingdonshire Citizens Advice Bureaux would be at risk as an organisation if funding were reduced to proposed levels. HDC funding makes up 90% of their total income, as unlike other CAB’s historically they have chosen not to pursue additional funding streams, other than minor Parish/Town council contributions. CAB is aware of national initiatives that might provide some financial assistance but these programmes are not quick to implement and there are no guarantees that the organisation would benefit financially. They offer direct advice on Welfare benefits, Debt, Immigration, Housing etc. Most of the services will not have a racial bias but any reduction in immigration advice would be likely to disproportionately affect new immigrants or those related to potential immigrants.</p> <p>Assuming a 50% reduction in funding to CAB [saving c.£84,625 from c.£162,250]: CAB has indicated they would have to give serious consideration to the organisations viability. The organisation would move to a single site operation and close the St Neots office. There would have to be a loss of the paid staff who provide training & support to volunteer advisers. They are likely to be unable to meet the needs of c7100 residents accessing their range of services (based on 10/11 figures). Most of the services will not have a racial bias but any reduction in immigration advice would be likely to disproportionately affect new immigrants or those related to potential immigrants. A significant number of service users will seek HDC assistance who would otherwise have seen CAB for matters such as homelessness.</p> <p>Assuming a 20% reduction in funding to CAB [saving c.£33,850 from c.£162,250]: CAB has stated that a budget reduction at this level would impact on the organisation and service users. The organisation would move to a 3 day per week service at its Huntingdon and St Neots offices. The organisation would no longer provide outreach services at Yaxley, Ramsey and St Ives. A reduction of 33% in the number of residents accessing services to 4700 (based on 10/11 figures). Service users will have a narrower number of options available for face to face support. The threats are mainly to access arrangements and should have no racial bias.</p>
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Assuming a 7% reduction in funding to CAB [saving c.£ 11,847 from c.£162,250]:

Huntingdonshire CAB has a plan for an efficiency saving of 7% on their overall budget. They are currently in discussions to merge with the CAB organisations in Fenland and East Cambridgeshire. This would consolidate the back office services without impacting on front line advice services; so **no issues arising**.

Hunts Forum for Voluntary Organisations

Assuming a 80% reduction in funding to HFVO [saving c.£33,760 from c.£42,200]:

HDC contribution represents 25% of HFVO's total annual budget. The vast majority of external funding acquired by HFVO is for member organisations. Faced with this reduction the organisation would have to reduce staffing. HFVO is the main conduit in Huntingdonshire for the dissemination of information, advice, guidance and good practice for the voluntary and community sector. The organisation would no longer be able to meet the needs or expectations of voluntary & community organisations in Huntingdonshire. This organisation is an advice/support hub for other organisations in the sector rather than a direct provider of services therefore there is no direct impact on individual service users and **no racial bias**.

Assuming a 50% reduction in funding to HFVO [saving c.£21,100 from c.£42,200]:

Faced with this reduction the organisation would have to reduce staffing. HFVO is the main conduit in Huntingdonshire for the dissemination of information, advice, guidance and good practice for the voluntary and community sector. The organisation would no longer be able to meet the needs or expectations of voluntary & community organisations in Huntingdonshire. This organisation is an advice/support hub for other organisations in the sector rather than a direct provider of services therefore there is no direct impact on individual service users and **no racial bias**.

Assuming a 20% reduction in funding to HFVO [saving c.£8,440 from c.£42,200]:

A budget reduction at this level would impact on HFVO requiring a reduction in staffing hours leading to longer response times. Currently HFVO exceed its delivery targets with HDC the organisation would henceforth only deliver to agreed targets. HFVO would reduce the number of services currently available to member organisations e.g. training courses. This organisation is not a direct provider of services to individuals therefore there is no direct impact on individual users and **no racial bias**.

Assuming a <1% reduction in funding to HFVO [saving c.£2,500 from c.£ 42,200]:

HFVO is reviewing its staffing levels and in negotiations with other local organisations to achieve further savings by establishing joint cleaning & caretaking contracts without impacting on front line advice services; so **no issues arising**.

Huntingdonshire Volunteer Centre

The on-going viability of this organisation is questionable

Assuming a 80% reduction in funding to HVC [saving c.£29,712 from c.£37,140]:

HDC contribution represents 58% of total annual budget. HVC has worked with the other Volunteer bureaux in Cambridgeshire and received lottery funding consequently they would not be eligible to apply for funds from this source. HVC already receives financial support from town & parish councils in Huntingdonshire. In 2011 HVC has only been able to balance their budget by using £3,000 from reserves. Remaining reserves represent around 8 months of current expenditure. An 80% reduction is likely to threaten the viability of this organisation; they would not be able to meet their core functions, and would lose their accreditation with Volunteering England. The organisation consider this level of budget saving could only be achieved via staff reductions. This organisation is a recruiter of volunteers for other organisations therefore there is **no racial bias** likely.

Assuming a 50% reduction in funding to HVC [saving c.£18,570 from c.£37,140]:

A 50% reduction could threaten the viability of this organisation; they would not be able to meet their core functions, and would lose their accreditation with Volunteering England. The organisation consider this level of budget saving could only be achieved via staff reductions. This organisation is a recruiter of volunteers for other organisations therefore there is **no racial bias** likely.

Assuming a 20% reduction in funding to HVC [saving c.£7,428 from c.£37,140]:

Given the precarious nature of HVC's finances, and that they are already drawing on limited reserves a 20% reduction could threaten the viability of this organisation; HVC would need to find savings of approximately £14,000 to maintain existing services (as they have lost £7000 income in 2011 from other sources). Savings can only be achieved with significant staff cuts. Staffing level is 87 hours per week. Savings by staff costs alone would mean a reduction of 22 hours (25%); the consequence would be less volunteer recruitment (currently 200 every year) and fewer volunteers placed in local organisations, There is **no racial bias** likely.

Viability for HVC:

They have lost £7000 income in 2011 from other sources resulting in £3000 drawn from their reserves. They have very limited reserves. This leaves them £3000 in deficit pa without HDC [or CCC] adjustments. HVC are of the view that the only other area of potential savings would be if they were provided with free office accommodation. The assumption being that either CCC, HDC or Town Council's will provide facilities free of charge- this assumption may be flawed. Any further savings would have to be taken from staff time. **The on-going viability of this organisation is questionable.** There is **no racial bias** likely in the loss of this organisation.

Huntingdon Shopmobility

Assuming a 80% reduction in funding to Huntingdon Shopmobility [saving c.£21,144 from c.£ 26,430]:

HDC's contribution represents 91% of total annual budget for Huntingdon Shopmobility. The organisation has indicated its willingness to use its reserves whilst available to continue the service. The reserves will not last long. **Cuts of this magnitude would threaten viability of this organisation.** There is **no racial bias** likely in the loss of this organisation.

Assuming a 50% reduction in funding to Huntingdon Shopmobility [saving c.£13,215 from c.£ 26,430]:

HDC's contribution represents 91% of total annual budget for Huntingdon Shopmobility. The organisation has indicated its willingness to use its reserves whilst available to continue the service. The reserves will not last long. **Cuts of this magnitude would threaten viability of this organisation.** There is **no racial bias** likely in the loss of this organisation.

Assuming a 20% reduction in funding to Huntingdon Shopmobility [saving c.£ 5,236 from c.£ 26,430]:

The opening hours operated by Huntingdon Shopmobility would be reduced from 32 hrs per week to 25 hrs per week, resulting in 448 fewer individuals per annum using service (based on 2010/11 figures). There is **no racial bias** likely.

St Barnabas Community Learning Centre

The on-going viability of this organisation is questionable

Assuming a 80% reduction in funding to St Barnabas [saving c.£21,096 from c.£26,370]:

HDC contribution represents 46% of total annual budget. The organisation has been successful at attracting external funding for time limited project work but not for core operational funds which is what HDC funding provides. **A reduction of this size would mean the community learning centre would close.** They currently offer ESOL classes and Migrant family support in their bundle of services. The ESOL classes are funded from external grants that are separate to the funding HDC provides. The centre provides 10hrs per week support to the Migrant Family Support programme and 30hrs per week ESOL provision for non English speakers. **Cuts of this magnitude will affect non-English speakers and migrant families directly.**

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HDC contribution represents 46% of total annual budget. The organisation has been successful at attracting external funding for time limited project work but not for core operational funds which is what HDC funding provides. **A reduction of this size would mean the community learning centre would close within 12 months.** They currently offer ESOL classes and Migrant family support in their bundle of services. The ESOL classes are funded from external grants that are separate to the funding HDC provides. The centre provides 10hrs per week support to the Migrant Family Support programme and 30hrs per week ESOL provision for non English speakers. **Cuts of this magnitude will affect non-English speakers and migrant families directly.**

Assuming a 20% reduction in funding to St Barnabas [saving c.£13,185 from c.£26,370]:

If the organisation had to endure a 20% budget cut it would try to maintain its services via the use of its reserves this could only be achieved for 2 years, The organisations budget for this year shows a potential operating deficit of £11K the organisation already plan to meet this deficit via use of reserves. **A reduction of this size would mean the community learning centre would close when limited reserves are depleted.** They currently offer ESOL classes and Migrant family support in their bundle of services. The ESOL classes are funded from external grants that are separate to the funding HDC provides. The centre provides 10hrs per week support to the Migrant Family Support programme and 30hrs per week ESOL provision for non English speakers. **Cuts of this magnitude will affect non-English speakers and migrant families directly.**

	<p style="text-align: center;"><u>Disability Information Service Huntingdonshire</u></p> <p>Assuming a 80% reduction in funding to DISH [saving c.£3535 from c.£ £7,070]: Reserves at 31st March 2012 are likely to be equivalent to 3 months running costs for DISH. Cuts of this magnitude would threaten viability of this organisation. There is no racial bias likely in the loss of this organisation.</p> <p>Assuming a 50% reduction in funding to DISH [saving c.£5656 from c.£ £7,070]: Reserves at 31st March 2012 are likely to be equivalent to 3 months running costs for DISH. The staff wage bill would need to be cut leading to reduced service: the advice-line service would be terminated and home visit service provided on a limited scale. The organisation would have to give serious consideration to its future viability. There is no racial bias likely in the scaling back or loss of this organisation.</p> <p>Assuming a 20% reduction in funding to DISH [saving c.£1,414 from c.£ £7,070]: HDC & CCC funding are seen the core. If CCC funding continues The response would be that the staff wage bill would need to be cut leading to reduced service: the advice-line service would be terminated and home visit service provided on a limited scale. There is no racial bias likely in the scaling back or loss of this organisation.</p>
Disability	<p style="text-align: center;"><u>Citizens' Advice Bureaux</u></p> <p>Assuming >80% reduction in funding to CAB [saving c.£129,800 from c.£162,250]: Huntingdonshire Citizens Advice Bureaux would be at risk as an organisation if funding were reduced to proposed levels. HDC funding makes up 90% of their total income. The organisations direct core work is to provide assistance to the most vulnerable by providing free access to advice and information e.g. benefits, employment debt and housing etc. Vulnerability does not arise solely due to disability and disability is not an eligibility requirement of the service. Loss of this service should not disproportionately disadvantage persons who are disabled as complementary services exist.</p> <p>Assuming a 50% reduction in funding to CAB [saving c.£84,625 from c.£162,250]: CAB has indicated they would have to give serious consideration to the organisations viability loss of this service should not disproportionately disadvantage persons who are disabled as complementary services exist.</p> <p>Assuming a 20% reduction in funding to CAB [saving c.£33,850 from c.£162,250]: CAB has stated that a budget reduction at this level would impact on the organisation and service users. The organisation would move to a 3 day per week service at its Huntingdon and St Neots offices. The organisation would no longer provide outreach services at Yaxley, Ramsey and St Ives reduction of this service should not disproportionately disadvantage persons who are disabled as complementary services exist.</p>

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A budget reduction at this level would impact on HFVO requiring a reduction in staffing hours leading to longer response times. There should be no direct impact on individual service users; **reduction of this service should not disproportionately disadvantage persons who are disabled.**

Assuming a <1% reduction in funding to HFVO [saving c.£2,500 from c.£ 42,200]:

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Assuming a 50% reduction in funding to HVC [saving c.£18,570 from c.£37,140]:

A 50% reduction could threaten the viability of this organisation; they would not be able to meet their core functions, and would lose their accreditation with Volunteering England. The main aim of the organisation is to recruit and support volunteers to assist the most vulnerable Huntingdonshire residents remain in their own homes. Whilst not funded by HDC the organisation operate and manage a social car scheme that provides transport to Hospital, GP surgery appointments etc for those people with mobility problems. **Loss of this service is likely to directly disadvantage persons who are disabled.**

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Disability Information Service Huntingdonshire

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Reserves at 31st March 2012 are likely to be equivalent to 3 months running costs for DISH. Cuts of this magnitude would threaten viability of this organisation. Loss of this service would affect people with disabilities. DISH's service specifically targets individuals who have disabilities; people assisted mostly via home visits and predominately dealing with welfare benefits.

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	<p>Assuming a 20% reduction in funding to DISH [saving c.£1,414 from c.£ £7,070]: HDC & CCC funding are seen the core. If CCC funding continues The response would be that the staff wage bill would need to be cut leading to reduced service: the advice-line service would be terminated and home visit service provided on a limited scale. The scaling back or loss of this organisation would affect people with disabilities.</p>
Gender	No specific gender issues identified in relation to the proposed funding cuts.
Sexual Orientation	No specific issues identified in relation to the proposed funding cuts.
Pregnancy & maternity	No specific issues identified in relation to the proposed funding cuts.
Religion & belief	No specific issues identified in relation to the proposed funding cuts.
Age	<p style="text-align: center;">Citizens' Advice Bureaux</p> <p>Assuming >80% reduction in funding to CAB [saving c.£129,800 from c.£162,250]: Huntingdonshire Citizens Advice Bureaux would be at risk as an organisation if funding were reduced to proposed levels. HDC funding makes up 90% of their total income. CAB offer direct advice on Welfare benefits, Debt. Immigration, Housing etc. Loss of this service should not disproportionately disadvantage persons according to age; complementary services exist for the frail/disabled elderly.</p> <p>Assuming a 50% reduction in funding to CAB [saving c.£84,625 from c.£162,250]: CAB has indicated they would have to give serious consideration to the organisations viability. The organisation would move to a single site operation and close the St Neots office. Loss of this service should not disproportionately disadvantage persons according to age; complementary services exist for the frail/disabled elderly but more mobile elderly residents in the south of the district and Ramsey, St Ives and Yaxley would be faced with longer travelling, like any other service user in the area.</p> <p>Assuming a 20% reduction in funding to CAB [saving c.£33,850 from c.£162,250]: CAB has stated that a budget reduction at this level would impact on the organisation and service users. The organisation would move to a 3 day per week service at its Huntingdon and St Neots offices. The organisation would no longer provide outreach services at Yaxley, Ramsey and St Ives. The threats are mainly to access arrangements and they should not disproportionately disadvantage persons according to age; complementary services exist for the frail/disabled elderly but more mobile elderly residents in Ramsey, St Ives and Yaxley would be faced with longer travelling, like any other service user in the area.</p> <p>Assuming a 7% reduction in funding to CAB [saving c.£ 11,847 from c.£162,250]: Huntingdonshire CAB has a plan for an efficiency saving of 7% on their overall budget. This would consolidate the back office services without impacting on front line advice services; so no issues arising.</p>

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Loss of this service is likely to directly disadvantage persons who are frail due to their age.

Assuming a 50% reduction in funding to HVC [saving c.£18,570 from c.£37,140]:

A 50% reduction could threaten the viability of this organisation; they would not be able to meet their core functions, and would lose their accreditation with Volunteering England. The main aim of the organisation is to recruit and support volunteers to assist the most vulnerable Huntingdonshire residents remain in their own homes. Whilst not funded by HDC the organisation operate and manage a social car scheme that provides transport to Hospital, GP surgery appointments etc for those people with mobility problems. **Loss of this service is likely to directly disadvantage persons who are frail due to their age.**

Assuming a 20% reduction in funding to HVC [saving c.£7,428 from c.£37,140]:

Given the precarious nature of HVC's finances, and that they are already drawing on limited reserves a 20% reduction could threaten the viability of this organisation. The main aim of the organisation is to recruit and support volunteers to assist the most vulnerable Huntingdonshire residents remain in their own homes. Whilst not funded by HDC the organisation operate and manage a social car scheme that provides transport to Hospital, GP surgery appointments etc for those people with mobility problems. **Loss of this service is likely to directly disadvantage persons who are frail due to their age.**

Huntingdon Shopmobility

Assuming a 80% reduction in funding to Huntingdon Shopmobility [saving c.£21,144 from c.£ 26,430]:

HDC's contribution represents 91% of total annual budget for Huntingdon Shopmobility. The organisation has indicated its willingness to use its reserves whilst available to continue the service. The reserves will not last long. **Cuts of this magnitude would threaten viability of this organisation. Loss of this service would affect people with mobility issues [either permanent or temporary] who wish to access mobility-scooters in Huntingdon Town to carry out shopping/errands regardless of age.**

Assuming a 50% reduction in funding to Huntingdon Shopmobility [saving c.£13,215 from c.£ 26,430]:

HDC's contribution represents 91% of total annual budget for Huntingdon Shopmobility. The organisation has indicated its willingness to use its reserves whilst available to continue the service. The reserves will not last long. **Cuts of this magnitude would threaten viability of this organisation. Loss of this service would affect people with mobility issues [either permanent or temporary] who wish to access mobility-scooters in Huntingdon Town to carry out shopping/errands regardless of age.**

Assuming a 20% reduction in funding to Huntingdon Shopmobility [saving c.£ 5,236 from c.£ 26,430]:

The opening hours operated by Huntingdon Shopmobility would be reduced from 32 hrs per week to 25 hrs per week, resulting in 448 fewer individuals per annum using service (based on 2010/11 figures); reducing this service **would affect people with mobility issues [either permanent or temporary] who wish to access mobility-scooters in Huntingdon Town to carry out shopping/errands regardless of age.**

St Barnabas Community Learning Centre

The on-going viability of this organisation is questionable

Assuming a 80% reduction in funding to St Barnabas [saving c.£21,096 from c.£26,370]:

HDC contribution represents 46% of total annual budget. The organisation has been successful at attracting external funding for time limited project work but not for core operational funds which is what HDC funding provides. A reduction of this size would mean the community learning centre would close. The centre has direct links with the local Children's Centres and provides direct classes to support vulnerable families and during school holiday periods the centre operates family learning activities for families with special needs referred by OC&YPS. However, it also provides a variety of job skills courses. Loss of this service should not disproportionately disadvantage persons of a particular age although the impact is likely to be felt by families in need and those seeking work particularly.

Assuming a 50% reduction in funding to St Barnabas [saving c.£13,185 from c.£26,370]:

HDC contribution represents 46% of total annual budget. The organisation has been successful at attracting external funding for time limited project work but not for core operational funds which is what HDC funding provides. A reduction of this size would mean the community learning centre would close within 12 months. Loss of this service should not disproportionately disadvantage persons of a particular age although the impact is likely to be felt by families in need and those seeking work particularly.

Assuming a 20% reduction in funding to St Barnabas [saving c.£13,185 from c.£26,370]:

If the organisation had to endure a 20% budget cut it would try to maintain its services via the use of its reserves this could only be achieved for 2 years, The organisations budget for this year shows a potential operating deficit of £11K the organisation already plan to meet this deficit via use of reserves. A reduction of this size would mean the community learning centre would close when limited reserves are depleted. Loss of this service should not disproportionately disadvantage persons of a particular age although the impact is likely to be felt by families in need and those seeking work particularly.

Disability Information Service Huntingdonshire

Assuming a 80% reduction in funding to DISH [saving c.£3535 from c.£7,070]:

Reserves at 31st March 2012 are likely to be equivalent to 3 months running costs for DISH. Cuts of this magnitude would threaten viability of this organisation. Loss of this service would affect people with disabilities regardless of age.

Assuming a 50% reduction in funding to DISH [saving c.£5656 from c.£7,070]:

Reserves at 31st March 2012 are likely to be equivalent to 3 months running costs for DISH. The staff wage bill would need to be cut leading to reduced service: the advice-line service would be terminated and home visit service provided on a limited scale. The organisation would have to give serious consideration to its future viability. Loss of this service would affect people with disabilities regardless of age.

	<p>Assuming a 20% reduction in funding to DISH [saving c.£1,414 from c.£ £7,070]: HDC & CCC funding are seen the core. If CCC funding continues The response would be that the staff wage bill would need to be cut leading to reduced service: the advice-line service would be terminated and home visit service provided on a limited scale. The scaling back or loss of this organisation would affect people with disabilities regardless of age.</p>
Rural exclusion	<p>Huntingdonshire is a rural area of 73 parishes based on four market towns across a wide area; therefore some villages and dwellings are isolated. Rural transport exists but is not universally regular across the district; most residents are dependent on private cars.</p> <p style="text-align: center;"><u>Citizens' Advice Bureaux</u></p> <p>Assuming >80% reduction in funding to CAB [saving c.£129,800 from c.£162,250]: Huntingdonshire Citizens Advice Bureaux would be at risk as an organisation if funding were reduced to proposed levels. HDC funding makes up 90% of their total income. Some of the advice services offered may be available from HDC in Huntingdonshire. Residents in the south of the district, Ramsey and Yaxley in the north and St Ives, to the east would be faced with longer travelling distances than previously.</p> <p>Assuming a 50% reduction in funding to CAB [saving c.£84,625 from c.£162,250]: CAB has indicated they would have to give serious consideration to the organisations viability. The organisation would move to a single site operation and close the St Neots office. Residents in the south of the district, Ramsey and Yaxley in the north and St Ives, to the east would be faced with longer travelling distances than previously.</p> <p>Assuming a 20% reduction in funding to CAB [saving c.£33,850 from c.£162,250]: CAB has stated that a budget reduction at this level would result in a 3 day per week service at its Huntingdon and St Neots offices. The organisation would no longer provide outreach services at Yaxley, Ramsey and St Ives. Residents in Ramsey and Yaxley in the north and St Ives, to the east would be faced with longer travelling distances than previously.</p> <p>Assuming a 7% reduction in funding to CAB [saving c.£ 11,847 from c.£162,250]: Huntingdonshire CAB has a plan for an efficiency saving of 7% in their overall budget. This would consolidate the back office services without impacting on front line advice services; so no issues arising.</p> <hr style="border-top: 1px dashed black;"/> <p style="text-align: center;"><u>Huntingdonshire Volunteer Centre</u></p> <p style="text-align: center;">The on-going viability of this organisation is questionable.</p> <p>Assuming a 80% reduction in funding to HVC [saving c.£29,712 from c.£37,140]: HDC contribution represents 58% of total annual budget. In 2011 HVC has only been able to balance their budget by using £3,000 from reserves. Remaining reserves represent around 8 months of current expenditure. An 80% reduction is likely to threaten the viability of this organisation. Whilst not funded by HDC the organisation operate and manage a social car scheme that provides transport to Hospital, GP surgery appointments etc for those people with mobility problems. Loss of this service is likely to directly disadvantage persons in rural areas who are without private transport. However, there are other social car schemes in the district.</p>

Assuming a 50% reduction in funding to HVC [saving c.£18,570 from c.£37,140]:

A 50% reduction could threaten the viability of this organisation; they would not be able to meet their core functions, and would lose their accreditation with Volunteering England. Whilst not funded by HDC the organisation operate and manage a social car scheme that provides transport to Hospital, GP surgery appointments etc for those people with mobility problems. Loss of this service is likely to directly disadvantage persons in rural areas who are without private transport. However, there are other social car schemes in the district.

Assuming a 20% reduction in funding to HVC [saving c.£7,428 from c.£37,140]:

Given the precarious nature of HVC's finances, and that they are already drawing on limited reserves a 20% reduction could threaten the viability of this organisation. Whilst not funded by HDC the organisation operate and manage a social car scheme that provides transport to Hospital, GP surgery appointments etc for those people with mobility problems. Loss of this service is likely to directly disadvantage persons in rural areas who are without private transport. However, there are other social car schemes in the district.

Huntingdon Shopmobility

Assuming a 80% reduction in funding to Huntingdon Shopmobility [saving c.£21,144 from c.£ 26,430]:

HDC's contribution represents 91% of total annual budget for Huntingdon Shopmobility. The organisation has indicated its willingness to use its reserves whilst available to continue the service. The reserves will not last long. Cuts of this magnitude would threaten viability of this organisation. This service only operates in Huntingdon- no impact on rural isolation.

Assuming a 50% reduction in funding to Huntingdon Shopmobility [saving c.£13,215 from c.£ 26,430]:

HDC's contribution represents 91% of total annual budget for Huntingdon Shopmobility. The organisation has indicated its willingness to use its reserves whilst available to continue the service. The reserves will not last long. Cuts of this magnitude would threaten viability of this organisation. This service only operates in Huntingdon- no impact on rural isolation..

Assuming a 20% reduction in funding to Huntingdon Shopmobility [saving c.£ 5,236 from c.£ 26,430]:

The opening hours operated by Huntingdon Shopmobility would be reduced from 32 hrs per week to 25 hrs per week, resulting in 448 fewer individuals per annum using service (based on 2010/11 figures). This service only operates in Huntingdon- no impact on rural isolation.

St Barnabas Community Learning Centre

The on-going viability of this organisation is questionable

Assuming a 80% reduction in funding to St Barnabas [saving c.£21,096 from c.£26,370]:

HDC contribution represents 46% of total annual budget. The organisation has been successful at attracting external funding for time limited project work but not for core operational funds which is what HDC funding provides. A reduction of this size would mean the community learning centre would close. This service only operates in Huntingdon- no impact on rural isolation.

Assuming a 50% reduction in funding to St Barnabas [saving c.£13,185 from c.£26,370]:

HDC contribution represents 46% of total annual budget. The organisation has been successful at attracting external funding for time limited project work but not for core operational funds which is what HDC funding provides. **A reduction of this size would mean the community learning centre would close within 12 months.**

This service only operates in Huntingdon- no impact on rural isolation.

Assuming a 20% reduction in funding to St Barnabas [saving c.£13,185 from c.£26,370]:

If the organisation had to endure a 20% budget cut it would try to maintain its services via the use of its reserves this could only be achieved for 2 years, The organisations budget for this year shows a potential operating deficit of £11K the organisation already plan to meet this deficit via use of reserves. **A reduction of this size would mean the community learning centre would close when limited reserves are depleted.** **This service only operates in Huntingdon- no impact on rural isolation.**

Disability Information Service Huntingdonshire

Assuming a 80% reduction in funding to DISH [saving c.£3535 from c.£7,070]:

Reserves at 31st March 2012 are likely to be equivalent to 3 months running costs for DISH. **Cuts of this magnitude would threaten viability of this organisation.** **DISH's service specifically assists via home visits so loss of the service would disproportionately affect those furthest from Huntingdon.**

Assuming a 50% reduction in funding to DISH [saving c.£5656 from c.£7,070]:

Reserves at 31st March 2012 are likely to be equivalent to 3 months running costs for DISH. The staff wage bill would need to be cut leading to reduced service: the advice-line service would be terminated and home visit service provided on a limited scale. **The organisation would have to give serious consideration to its future viability.** **DISH's service specifically assists via home visits so loss/reduction of the service would disproportionately affect those furthest from Huntingdon.**

Assuming a 20% reduction in funding to DISH [saving c.£1,414 from c.£7,070]:

HDC & CCC funding are seen the core. If CCC funding continues The response would be that the staff wage bill would need to be cut leading to reduced service: the advice-line service would be terminated and home visit service provided on a limited scale. **DISH's service specifically assists via home visits so loss of the service would disproportionately affect those furthest from Huntingdon.**

Summary of issues

Org:	CAB			HFVO			HVC			Shopmob			St B's			DISH		
Cuts %	20	50	80	20	50	80	20	50	80	20	50	80	20	50	80	20	50	80
Race	Yellow	Yellow	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Red	Red	Red	Green	Green	Green
Disability	Green	Green	Green	Green	Green	Green	Red	Red	Red	Red	Red	Red	Green	Green	Green	Red	Red	Red
Gender	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
Age	Green	Green	Green	Green	Green	Green	Red	Red	Red	Green	Green	Green	Yellow	Yellow	Yellow	Green	Green	Green
Rural excl.	Red	Red	Red	Green	Green	Green	Yellow	Yellow	Yellow	Green	Green	Green	Green	Green	Green	Red	Red	Red

Consultations undertaken and sources of evidence for this assessment:

The information for this assessment was obtained from those organisations that may be affected by any reduction in HDC funding. The following questions were used as a basis for the consultation:

1. What efficiency savings do you consider your organisation could deliver/achieve?
2. What, in your opinion, would be the impact on your organisation if you were subject to a 20% reduction in funding by HDC, from the present level?
3. What, in your opinion, would be the impact on your customers if you were subject to a 20% reduction in funding by HDC, from the present level?
4. What, in your opinion, would be the impact on your organisation if you were subject to a 50% reduction in funding by HDC, from the present level?
5. What, in your opinion, would be the impact on your customers if you were subject to a 50% reduction in funding by HDC, from the present level?
6. What is the view of your organisation on its ability to attract external funding to make up budget shortfall?
7. Use of financial reserves...
8. Links to HDC priorities: helping vulnerable & disadvantaged people to live independently; preventing and dealing with homelessness; keeping the district clean; supporting safe and strong communities, encouraging new jobs, homes and facilities that meet local needs, safe-guarding the environment and managing the impact of growth.
9. Any other issues....

Timetable of visits:

Hunts Forum for Voluntary Organisations was visited on 12/7/2011 by arrangement and the issues were discussed with HFVO Chairman & CX.

Hunts Shopmobility was visited on 15/7/2011 by arrangement and the issues were discussed with two representatives.

Disability Information Services Huntingdonshire was visited on 19/7/2011 by arrangement and the issues were discussed with DISH's Chairman and manager.

Huntingdonshire Citizens Advice Bureaux was visited on 20/7/2011 by arrangement and the issues were discussed with both their Chairman and the CAB Manager.

Huntingdonshire Volunteer Centre was visited on 21/7/2011 by arrangement and the issues were discussed with HVC's Chairman, out-going CO and CO-designate.

St Barnabas Community Learning Centre was visited on 25/7/2011 by arrangement and the issues were discussed with two representatives.

Time table for internal dissemination of information and decisions:

Briefing meeting with Members of O&S (Social Well-being)	23/8/2011
Report to Chief Officer Management Team	19/9/2011
Report in public domain from	26/9/2011
Copy of report circulated to organisations involved	26/9/2011
Report to O&S (Social Well-being)	4/10/2011
Report to HDC's Cabinet	20/10/2011
Report to Huntingdonshire District Council	2/11/2011
2012-13 budget for HDC to be confirmed	23/2/2012
10. 2013-14 budget for HDC to be confirmed	23/2/2013

RECOMMENDATIONS

What are the main conclusions from the assessment?

We have not provided revenue grant or project funding since 2008, instead we commission services. The funding is for service provision in accordance with each organisation's core interest. Not all organisations support the same sectors of society; therefore if the cuts are approved as proposed there are specific sectors that will be affected.

The distribution of any moneys; should any cuts be implemented in accordance with the proposals has yet to be agree. If the budget is reduced it is unlikely that a pro-rata reduction across all organisations should be attempted because of a potentially disproportionate impact on some organisations.

It should be noted that the some organisations are very vulnerable and the amount of reduction is of less importance than the threat of any reduction; they may have already reached the tipping point. As most of the services were designed originally to meet a specific need any loss of the services will be felt. The greatest impacts are likely to arise from economies that lead to a centralisation of services, and the resultant worsening of rural exclusion or from reduction of those services that were specifically designed to assist those with disabilities- because those services rest with 3/6 of the funded organisations.

What recommendations are made on the basis of these conclusions?

Rather than attempting a pro-rata reduction across all organisations; which could mean that a significant proportion could fold, being no longer financially viable. Members have been recommended to agree that the budgets to the organisations be reduced by 20% [£60,292], from 1 April 2013. A cut to the overall budget will allow officers to negotiate and refine individual reductions to organisations to ameliorate, as far as practicable, the impact on those that are most vulnerable to closure.

Once the budget reduction from 1 April 2013 is known it is proposed organisations would be contacted to negotiate what services could be provided, to benefit what sectors, to meet what identified need and with what efficiency. The outcome of those negotiations would then be compared to current HDC policy on community involvement/engagement and the current priorities for addressing need within Huntingdonshire – on this basis a new set of commissioning agreements could be secured within the available budget. This negotiation could be separate from any merger-negotiations.

Members have also been recommended to agree that: officers start negotiations with appropriate organisations and other statutory partners to facilitate mergers between appropriate organisations; these negotiations to be completed by 31 March 2015. It is anticipated that merger could release further monies through savings while minimising impact on service delivery.

Note:- a 20% reduction leaves a savings shortfall for HDC of £164,218 p.a. from 1 April 2013 and may not prove acceptable for Members who wish to see the HDC budget balanced.

What would be the impact upon resource allocation for these actions and timetable

The resources for commissioned services would reduce from 1 April 2013. They could be reduced further from 1 April 2015.

The Council's Cabinet is due to consider the draft budget report in February 2012. The Council meet to debate the issue as necessary and approve the budget for 2012-13; in February 2012. They are being invited to give an indication at that time about the Community Development budget for voluntary sector commissioning to allow detailed negotiations to commence with individual organisations by October 2012. The initial proposal is that any cuts in grant funding may be phased in after 2012/3.

The timetable for negotiations would be as specified within the existing agreements:
Huntingdonshire Citizens Advice Bureaux - present funding agreement ends **31 March 2013**
Hunts Forum for Voluntary Organisations - present funding agreement ends **31 March 2013**
Volunteer Huntingdonshire - present funding agreement ends **31 March 2013**
Huntingdon Shopmobility - present funding agreement ends **31 March 2013**
St Barnabas Community Learning Centre - present funding agreement ends **31 March 2013**
Disability Information Service Huntingdonshire - present agreement ends **31 March 2013**

The agreements require that negotiations start not less than 6-months before the scheduled end of the current agreement (and are to be completed not less that 3-months before the end-date).

Other comments:

An Equality Impact Assessment on the initial proposal to reduce budgets was completed in 2010 and was subject to an initial programme of consultation.

As a result of the 2010 deliberations the Council suggested (February 2011) a study into the potential impact of any funding reductions on the voluntary sector in Huntingdonshire. The Chief Officer Management Team (COMT) commissioned an officer study in March 2011; to report before November 2011 and be used to inform Member deliberations. This EIA forms part of the information supporting that officer-generated report.

Independently HDC's Overview and Scrutiny Panel (Social-Well Being) set up a working group to examine the impact of any funding reductions on the voluntary sector in Huntingdonshire. They co-opted representatives from the voluntary sector in the district to inform the working of that group.

The two strands of investigation/consultation will come together when the officer-generated report is subject to consideration by Overview and Scrutiny Panel (Social-Well Being) on 4 October 2011; prior to the report going to Council for debate.