

## EXECUTIVE BOARD – 21 February 2017

<b>Subject:</b>	<b>MEDIUM TERM FINANCIAL PLAN (MTFP)</b>
<b>Corporate Director(s)/Director(s):</b>	Geoff Walker, Strategic Director for Finance
<b>Portfolio Holder(s):</b>	Councillor Graham Chapman, Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration
<b>Report author and contact details:</b>	Theresa Channell, Head of Strategic Finance 0115 8763649 <a href="mailto:theresa.channell@nottinghamcity.gov.uk">theresa.channell@nottinghamcity.gov.uk</a>
<b>Subject to call-in:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Key Decision:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Criteria for Key Decision:</b>	
(a) <input checked="" type="checkbox"/> Expenditure <input type="checkbox"/> Income <input type="checkbox"/> Savings of £1,000,000 or more taking account of the overall impact of the decision	
<b>and/or</b>	
(b) Significant impact on communities living or working in two or more wards in the City <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
<b>Type of expenditure:</b>	<input checked="" type="checkbox"/> Revenue <input checked="" type="checkbox"/> Capital
<b>Total value of the decision:</b>	£106.933m
<b>Wards affected:</b>	All
<b>Date of consultation with Portfolio Holder(s):</b> Throughout the budget process	
<b>Relevant Council Plan Key Theme:</b>	
Strategic Regeneration and Development	<input checked="" type="checkbox"/>
Schools	<input checked="" type="checkbox"/>
Planning and Housing	<input checked="" type="checkbox"/>
Community Services	<input checked="" type="checkbox"/>
Energy, Sustainability and Customer	<input checked="" type="checkbox"/>
Jobs, Growth and Transport	<input checked="" type="checkbox"/>
Adults, Health and Community Sector	<input checked="" type="checkbox"/>
Children, Early Intervention and Early Years	<input checked="" type="checkbox"/>
Leisure and Culture	<input checked="" type="checkbox"/>
Resources and Neighbourhood Regeneration	<input checked="" type="checkbox"/>
<b>Summary of issues (including benefits to citizens/service users):</b>	
This report presents the Council's Medium Term Financial Plan (MTFP) and comprises revenue and capital programme for both the General Fund and Housing Revenue Account (HRA).	
The MTFP report contains a large amount of important information. In order to make this accessible, the report comprises 6 annexes as follows:	
1. <b>Annex 1</b> - 2016/17 forecast outturn for all 4 elements of the MTFP.	
2. <b>Annex 2</b> - General Fund revenue MTFP for 2017/18 – 2019/20.	
3. <b>Annex 3</b> - Capital Programme for 2016/17 – 2021/22.	
4. <b>Annex 4</b> - HRA MTFP for revenue and capital	
5. <b>Annex 5</b> - Robustness of the Budget, this is required under The Local Government Act (Part II) 2003.	
6. <b>Annex 6</b> - Budget Consultation 2017/18.	
This information enables Executive Board to:	
<ul style="list-style-type: none"> <li>• make recommendations to City Council in respect of the MTFP for the capital programme and General Fund which includes setting the Council Tax</li> <li>• set HRA rent levels and service charges for 2017/18 and continue the tenant reward scheme.</li> </ul>	
At the time of writing this report the final settlement has not been confirmed and therefore all figures are based on the provisional settlement. The final settlement is normally announced the first week of February but has been delayed this year. In order for the Council Tax to be set in	

line with statutory deadlines this report seeks approval to delegate authority to the Strategic Director of Finance to make any necessary adjustments as a result of the final settlement announcement prior to City Council on 6 March.

As is usual, public consultation has been undertaken in relation to the budget proposals. Feedback from the consultation process has been taken into account in making these final recommendations to City Council.

**The decision is not subject to call in as Councillor Brian Parbutt, Chair of the Overview and Scrutiny Committee, has agreed that the decision is reasonable in all the circumstances and should be treated as a matter of urgency as the Council's budget has to be approved at the Full Council meeting on 6 March 2017 (report despatch date is before the call-in period has ended).**

**Exempt information: State 'None' or complete the following**

None.

**Recommendation(s):**

**1 2016/17 Forecast Outturn (Annex 1)**

- a. To note the current forecast outturn for the 2016/17 General Fund and HRA revenue budgets and capital programmes.
- b. To endorse the allocations from Contingency as set out in **Table 1B**.
- c. To approve the budget virements and reserve movements set out in **Table 3** and **Appendices B and C**.

**2 MTFP 2017/18 – 2019/20 Revenue Element (Annex 2)**

- a. To note:
  - i. The General Fund revenue aspects of the MTFP.
  - ii. That, at the time of dispatch of this report, the Fire Authority had not formally approved their final council tax increases. The final precepts will be confirmed prior to the City Council meeting on 6 March 2017.
- b. To note, endorse and recommend to City Council:
  - i. The General Fund net budget requirement for 2017/18 of **£238.544m** including the net movement in earmarked reserves as set out in **Appendix A**
  - ii. A basic amount of Council Tax level (Band D) of **£1,593.03** that will raise a total of **£100.947m** (an increase of **4.99%** consisting of **1.99%** basic increase and **3.00%** Adult Social Care Precept)
  - iii. Delegated authority to the appropriate Director to implement all proposals after undertaking necessary consultation
- c. To approve the delegation of authority to the Strategic Director of Finance to make any necessary adjustments as a result of the final settlement

**3 MTFP 2016/17 – 2021/22 Capital Programme Element (Annex 3)**

Executive Board to note, endorse and recommend to City Council:

- a. The Capital Programme as detailed in **Appendix D**
- b. The additional key principle for the governance and management of the capital programme as set out in **Section 5** and **Section 8**
- c. The extension of the rolling programmes as set out in revised General Fund Capital Programme **Table 3**
- d. The revised Local Transport Programme as set out in **Appendix C**

**4 MTFP 2017/18 – 2020/21 HRA Element (Annex 4)**

- a. To note the implications of the Housing and Planning Act 2006 and the Welfare Reform and Work Act 2016. The changes that impact on the HRA's financial sustainability include:
  - i. Reduction of social housing rents by 1% for four years from April 2016
  - ii. Sale of 'Higher value' assets levy (this has been deferred to 2018/19)
  - iii. Changes to Housing Benefit; to cap it at the Local Housing Allowance level from April 2018 for general needs tenancies and April 2019 for supported accommodation tenancies
  - iv. Introduction of a requirement to prevent councils offering new tenancies longer than

	<p>five years in most circumstances. To be introduced from Autumn 2017</p> <p>v. "Pay to Stay" – increased rents for higher income households with finance raised going to HM Treasury – this is no longer compulsory (Ministerial announcement November 2016)</p> <p>b. To approve the:</p> <p>i. Proposed rent decrease of <b>1.0%</b> for 2017/18</p> <p>ii. Continuation of the tenant incentive scheme of up to £100 per tenancy per annum</p> <p>iii. An increase in the estate and block maintenance service charges of <b>£0.77</b> per week</p> <p>iv. All other service charges increased by <b>1%</b></p> <p>v. A sustainable working balance of <b>£4m</b></p> <p>vi. Delegation of authority to Nottingham City Homes (NCH) to award capital contracts up to the value of the scheme/programme as set out in <b>Appendix B</b> of <b>Annex 4</b> of the report</p> <p>c. To note, endorse and recommend to City Council the 2017/18 HRA budget</p>
<b>5</b>	<b>Robustness of the Budget (Annex 5)</b> To note and endorse the recommendations of the Chief Finance Officer (CFO) in respect of the robustness of the estimates within the budget and the adequacy of reserves.
<b>6</b>	<b>Budget Consultation 2017/18 (Annex 6)</b> To note the outcomes of the budget consultation and communication.
<b>7</b>	To delegate authority to the Strategic Director of Finance, in consultation with the Deputy Leader, to finalise the MTFP for publication following approval of the relevant elements of the budget by City Council.

## **1 REASONS FOR RECOMMENDATIONS**

- 1.1 This report presents and seeks endorsement for the MTFP to enable Executive Board to approve rent reductions and make recommendations to City Council for consideration on 6 March 2017 when they meet to set the budget and council tax for 2017/18.

## **2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)**

- 2.1 The MTFP is directed by the Medium Term Financial Strategy (MTFS) and this document was the basis for the Efficiency Plan submission to DCLG in October 2016 with approval granted in November 2016. The Efficiency Plan was a requirement in securing the multi-year settlement covering 2016/17 to 2019/20. The MTFP aligns to the remaining three years of this settlement.
- 2.2 The basis for this draft MTFP report is the Budget 2017/18 report as approved at Executive Board in December 2016. The principles upon which this draft MTFP is built are detailed in the Budget 2017/18 report. This report builds on the previous Budget 2017/18 report and updates as necessary in light of new information since December 2016 including the outcome of the provisional settlement.
- 2.3 The draft MTFP reflects the culmination of the extensive work of councillors, colleagues and other stakeholders which has been scrutinised throughout the process to fulfil a legal obligation to enable the setting of a balanced budget for 2017/18 in the context of a three year MTFP to fund provision of a wide range of services; many of them statutory.
- 2.4 The MTFP process is supported by extensive consultation and the Council is committed to maintaining and developing this participation.

Pre-budget consultation was carried out in October and November 2016, **2,034** responses were received. Citizens were asked which services are

important; issues of concern in the current economic climate and how the Council could make further savings or generate additional income. Further consultation has been undertaken from December 2016 with citizens, colleagues, businesses and the voluntary sector to consider the budget proposals set out in the draft Medium Term Financial Plan. A total of **124** surveys have been completed with **87** comments relating specifically to budget proposals and **120** general comments.

Full details of the consultation outcomes can be found in **Annex 6**.

So far there have been no significant changes to the budget proposals published in December. The consultation period will continue to run until the Council meeting in March 2017.

- 2.5 The Capital Programme element of the MTFP continues the Council's focus on regeneration and growth by investing in infrastructure and assets to create the right conditions for businesses to grow and for creation of jobs

### **3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

- 3.1 Throughout the budget process, a large number of individual cost reduction, income and investment options are considered. These in turn impact on the level of reserves. This is a complex process with many iterations and possibilities too numerous to present as discrete options. This report presents the final overall package of detailed proposals which together seek to balance levels of investment, cost reduction and an appropriate level of income.

### **4 FINANCE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)**

- 4.1 The City Council's MTFP forms the cornerstone of financial management and control and service delivery within the organisation. Below is a summary of the key headlines for each of the four elements of the MTFP, individual annexes will contain further details to support these headlines:

#### **General Fund revenue budget (Annex 1 and 2)**

- A forecast over spend in 2016/17 of **£1.003m** (before trading surplus retention and carry forwards), although the Council is committed to delivering an outturn on budget and management action is in place to ensure this commitment is delivered. The MTFP assumes 2016/17 outturn is on budget
- A 2017/18 net revenue budget requirement of **£238.544m** and a Band D council tax of **£1,593.03**
- At the time of dispatch of this report, the fire precepting authority had not formally approved their final council tax increases. The final precept will be confirmed prior to the City Council meeting on 6 March 2017
- Funding for new pressures of **£9.652m** in 2017/18
- Health Integration with NHS (Sustainability and Transformation Plan) will close the budget gap by further **£11.360m** bringing the assumed total to **£17.334m** in 2017/18
- New portfolio proposals of **£13.088m** in 2017/18

#### **General Fund Capital Programme (Annex 3)**

- An overall programme of **£538.627m**, of which **£147.990m** relates to 2017/18
- **£335.123m** from prudential borrowing
- **£152.618m** is funded from specific grants and contributions

- **£52.864m** from capital receipts and other internal contributions, in total results in a funding surplus of **£1.978m**

#### **HRA Revenue Budget (Annex 4)**

- An HRA expenditure budget **£103.700m** in 2017/18
- A 1% decrease in rents, year two of a four year 1% reduction in Social Housing Rents
- An CPI based increase in service charges of **1%** except Estate and Block Maintenance charges which will increase by **£0.77** per week together this will generate an additional income of **£1.019m**
- A closing working balance in 2016/17 of **£4.000m**

#### **HRA Capital Programme (Annex 4)**

- An overall programme of **£261.599m** of which **£61.101m** relates to 2017/18
- **£162.381m** is funded from the Major Repairs Allowance, **£50.110m** relates to resources brought forward, **£24.350m** from prudential borrowing, **£7.377m** from capital receipts, **£10.123m** from internal funds (Direct Revenue Financing) and **£7.259m** from specific grants and contributions.

Reporting financial performance against budget is an integral part of the annual calendar and Executive Board will continue to receive quarterly monitoring reports in 2017/18.

The Audit Committee has responsibility for the scrutiny and challenge of the financial and performance framework and its implementation.

#### **4.2 Council Tax Requirement**

The Localism Act 2011 has made significant changes to the Local Government Finance Act 1992. As a result, the billing authority is required to calculate a Council Tax Requirement for the year rather than the previous Budget Requirement.

### **5 LEGAL AND PROCUREMENT COMMENTS (INCLUDING RISK MANAGEMENT ISSUES, AND INCLUDING LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)**

5.1 The City Council is required to set a balanced budget for 2017/18 before 11 March 2017;

5.2 A detailed and comprehensive risk assessment has been undertaken in order to inform the CFO's assessment of the affordability of these budget plans and the consequent recommended levels of reserves and contingencies. This is summarised in **Annex 5**.

The Council has a duty under the Equality Act 2010 to have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between protected groups (such as disabled people or ethnic minority groups) when considering proposed new or changing policies, services or functions, including decisions on funding for services, and decisions on implementation of policies developed outside the Council.

### **6 STRATEGIC ASSETS & PROPERTY COMMENTS (FOR DECISIONS RELATING TO ALL PROPERTY ASSETS AND ASSOCIATED INFRASTRUCTURE)**

6.1 None

## **7 SOCIAL VALUE CONSIDERATIONS**

7.1 None

## **8 REGARD TO THE NHS CONSTITUTION**

8.1 Not applicable

## **9 EQUALITY IMPACT ASSESSMENT (EIA)**

9.1 Has the equality impact of the proposals in this report been assessed?

No

An EIA is not required because:  
(Please explain why an EIA is not necessary)

Yes

Attached as **Appendix A** and due regard will be given to any implications identified in it.

## **10 LIST OF BACKGROUND PAPERS RELIED UPON IN WRITING THIS REPORT (NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT INFORMATION)**

10.1 None

## **11 PUBLISHED DOCUMENTS REFERRED TO IN THIS REPORT**

11.1 Budget Consultation 2017/18 – Approved by Executive Board December 2016  
<http://committee.nottinghamcity.gov.uk/ieListDocuments.aspx?CId=177&MId=5772>

Efficiency Plan 2016/17- 2019/20 – Approved by Executive Board October 2016  
<http://committee.nottinghamcity.gov.uk/ieListDocuments.aspx?CId=177&MId=5770>

## **12 OTHER COLLEAGUES WHO HAVE PROVIDED INPUT**

Jo Worster – Team Leader Strategic Finance  
☎ 0115 8763448 ✉ [joanne.worster@nottinghamcity.gov.uk](mailto:joanne.worster@nottinghamcity.gov.uk)



**Title of EIA/ DDM:** Budget 2017/18 Community Impact Assessment

**Name of Author:** Jo Worster/Imoegen Denton/Gareth Sayers

**Department:** Strategy and Resources

**Service Area:** Various

**Author (assigned to Covalent):**

**Director:** Geoff Walker

**Strategic Budget EIA** Y/N (please underline)

**Brief description of proposal / policy / service being assessed:**

2017/18 Budget Proposals

This document provides an overview of equality issues associated with the Council's Medium Term Financial Plan (MTFP). It summarises the potential equality impacts and the steps taken to minimise impact on protected groups during the development of the MTFP.

The Budget Consultation 2017/18 report approved at December 2016 Executive Board contains details of each budget proposal and forms the basis for the MTFP and this assessment should be read in conjunction with that report.

Public consultation began on 20 December and is ongoing, various events for Citizens and interested groups have been held as part of this process in addition to the consultation pages and survey on the Council's website. The Budget will be presented to Full Council on 6 March for approval.

Budget proposals cover all Portfolios and span various services across the Council, an assessment as to the proposals that require an Equality Impact Assessment (EIA) has been carried out, initial screenings and where appropriate individual EIA's have been completed and these are available on request. The Equality Duty 2010 is a continuing duty, therefore it will be necessary to monitor the effects of the decision after implementation.

Context

Nottingham City Council, like all other local authorities across the country, has seen a substantial reduction in Government funding as a consequence of the Government's policies to tackle the national fiscal deficit. Consequently Local Government continues to operate in a very challenging financial environment and there is uncertainty over future levels of funding; additionally the impact of the Brexit decision are as yet unknown. In the period from 2010/11 to 2016/17 the Council has had to make annual savings totalling **£203.961m** and will continue to have to make difficult decisions about the services it provides as part of the 2017/18 budget process.

In order to respond to the funding cuts and manage the increasing pressures the Council has built its MTFP on the following principles:

- take account of the Council's priorities within the Council Plan 2015-2019 agreed by Council on 9 November 2015;
- address demographic and service pressures;
- reflect the significant reductions in external funding (especially general and specific Government grants) by reducing expenditure on those activities;
- support the Council's determination to be efficient, improve performance and modernise the organisation;
- minimise the impact of service reductions and changes on vulnerable citizens by protecting frontline services;



- to pursue commercialisation opportunities to generate income for the Council.

The Council's equality objectives are to:

- ensure our workforce reflects the communities we serve;
- create economic growth for the benefit of all communities;
- provide inclusive and accessible services for our citizens; and
- lead the City in tackling discrimination and promoting equality

### Council Tax

The proposed MTFP assumes a **1.99%** per annum (pa) Council Tax increase in each financial year; this has been set in the context of the previously announced 2.00% referendum limit on increases plus an additional 2017/18 Social Care Precept of **3.00%** to fund Adult Social Care. Council Tax, including the Social Care Precept will therefore increase by **4.99%** in 2017/18.

### Adult Social Care – Health Integration with the National Health Service (NHS)

Budget pressures continue in Adult Social Care and these pressures have been reflected in the MTFP, the reasons for these pressures include:

- increased life expectancy and the associated additional care needs this presents;
- increased disability life expectancy;
- additional care costs from providers due to increased National Living Wage rates

These budgetary pressures in Adult Social Care exceed the funds raised through the Social Care Precept and nationally councils are working with the NHS to develop local Sustainability Transformation Plans (STP's). The overall aims for these plans are to enable the NHS to manage its budget and keep citizens at home, living independently rather than spending time in hospital. The assumption for the MTFP is that the local Nottingham and Nottinghamshire STP is fully agreed and is the single largest element in terms of closing the budget gap.

### Individual Consultation Proposals

The consultation proposals total **£12.710m** for 2017/18 rising to **£13.068m** in 2019/20. The consultation proposals are made up of 131 individual portfolio proposals, by value the top 5 portfolios containing budget proposals are:

Community Services (20%)

Business, Growth and Transport (17%)

Strategic Regeneration (15%)

Planning and Housing (14%)

Early Intervention and Early Years (13%)

By value the budget proposals are categorised as:

Income generation (38%)

Efficiencies (31%)

Service Redesign (15%)

Service Reduction (9%)

Manage Demand (5%)  
 Stop Doing (2%)

**Information used to analyse the effects on equality:**

This assessment is based on a process of consultation and equality impact assessment built into the Council’s overall budget development process. This has included:

- screening of all proposals to identify potential equality impact;
- EIA’s for specific budget proposals where a potential equality impact has been identified;
- ongoing discussions between Officers and Executive Councillors;
- regular budget development meetings for Councillors to approve, amend, or reject budget proposals, taking into account their potential equality impact;
- additional consideration of cumulative equality and wider community impact of the proposals;
- meetings with Voluntary and Community Sector (VCS) and business representatives;
- consultation on the Council’s budget priorities;
- consideration of the impact of welfare reform and previous efficiency measures.

Statistical information and research such as demographic and workforce data, and independent reports have been referenced where appropriate. Other information has informed EIA’s for specific proposals where appropriate.

<p><b>How different groups could be affected</b>            (Summary of impacts)</p>	<p><b>Details of actions to reduce negative or increase positive impact</b>            (or why action isn’t possible)</p>
<p>What follows is a summary of the people and communities who are most likely to be affected by the budget proposals outlined in this report:</p> <p><u>People from different ethnic groups</u>            Diversity monitoring data currently available is not sophisticated enough to enable analysis between ethnic groups, however data on the life chances of minority groups measured in terms of health, life expectancy, educational achievement and economies suggest poorer outcomes will be experienced by minority communities with regard to poverty and inequality when resources are stretched. This is likely to be further exacerbated by increasing health and social care costs. New and emerging communities may face greater marginalisation as all communities compete for scarce resources.</p> <p>Black and Minority Ethnic (BME) communities may rely on voluntary sector organisations to provide services and specialist advice sensitive to their cultural needs, in a way that mainstream services can struggle to match. This is particularly relevant where people have multiple or complex needs and where there is a</p>	<p>Measures are being taken to manage all changes in a planned way, and to minimise adverse impacts where possible. Each department of the Council has developed an equality action plan detailing specific activities that will be undertaken to advance equality in order to meet the Council’s equality objectives. With regard to these budget proposals, individual equality impact assessments have been conducted for specific proposals, and will be reviewed and updated as necessary. Further consultation with stakeholders is required for some of the proposals, and individual impact assessments will be amended in reponse to new information received.</p> <p>Care will be taken to ensure that information provided is made available in accessible formats. Where people are affected by fees and charges, only those who can afford to pay will do so and those on the lowest incomes are protected.</p>

reduction in face to face contact when accessing services.

In addition to the above factors, the proposed reductions in funding detailed in this report could result in people also experiencing some of the following issues:

Difficulty accessing services, struggling to navigate processes that are unfamiliar. People could be placed at risk of isolation, which can lead to various mental health conditions. In terms of wider health and social care, people may face a worsening of symptoms linked to illness and/or disease due to delayed access to medical attention where individuals present late for diagnosis/treatment.

Whilst cuts in social care provision affect people from many different backgrounds, research shows that BME women provide proportionately more care than non-BME people. It is also well documented that the health issues and experiences of BME people are different to those of non-BME people, and BME people are less likely to access the care that they need.

Where voluntary sector organisations are unable to provide the level of support some communities require, or where people do not have the right level of support to manage their individual resources, some people may fail to access mainstream service provision.

Reductions in funding for cultural arts programme may also affect this group disproportionately. Access and participation in cultural activities is an essential part of having an inclusive City. It contributes towards promoting social integration, enhancing self-esteem and identity, building skills and confidence, and projects can often lead to employment opportunities.

#### Older People/Disabled People/Carers

A significant proportion of people using social care provision are older and disabled people. Some of the proposed reductions in funding may impact on the choice and the level of control people have over their daily lives, as well as their ability to cope with national and local changes. The number of people who need access to services like brokerage and deputyship functions is predicted to increase year on year. That being said, the numbers of citizens who self-fund their social care is not known, which means that more data and analysis is needed to fully understand the impact of the proposed changes on local people.

With regard to older people, many have conditions that limit their activities. Where support is required with things like personal care, spouses, partners and female family members provide much of the informal care required. In addition, a higher proportion of disabled older people are women who rely on social care to live independently in their own homes. Whilst a significant number of older people live in poverty, means tested charges for services are

Where appropriate, individual consultation letters will be sent to affected citizens or their carers where appropriate, detailing proposals. A helpline will be established to answer questions and to allay fears

Citizens will be made aware of their right to a financial assessment, and the offer of support to find alternative more cost effective support.

With regard to mitigating potential negative impacts linked to health and social provision, work is currently underway to do this through the development of the Sustainability and Transformation Plan (STP). This is a five year plan for the future of health and social in Nottingham and Nottinghamshire that seeks to improve the quality of care; health and wellbeing of local people; and the finances of local services, so that care is delivered in a more joined up way. The plan is currently out for consultation, and at this stage it is not clear what this means for individual communities, however there may be an opportunity to advance equality through the redesign of local services.

As proposals linked to the integration of health and social care evolve, it is essential that stakeholders are consulted and that participation is accessible, allowing the voices of those who are seldom heard to be included. Equality impact assessments will also need to be developed accordingly.

A Mental Health and Wellbeing Strategy is place to support people with mental health conditions

Additional opportunities to advance equality need to be explored through related commissioning and procurement processes, with particular regard being given to the Social Value Act 2012 and how wider social, economic and environmental benefits can be realised through such arrangements.

Organisations that receive funding from the Council are also given support and information, including strategic networking support, information on national trends and funding opportunities. The council will continue to work in partnership with organisations to deliver events in the City. In addition,

likely to affect the take-up of support, as some people may find the process complicated and some people may feel stigmatised.

Proposals to align the rate of payments made to personal assistants for children and adults may have a negative impact on carers and the people they provide support to.

Reports also show that the majority of disabled people and families with disabled children are living in poverty, and are significantly less likely to have an adequate standard of living than non-disabled people. More disabled people have to contribute towards the cost of their care, which affects the financial and practical support received to empower people to live as independently as possible. These proposals may impact on the day-to-day activities that non-disabled people often take for granted and without the right level of support disabled people can be placed at greater risk of avoidable dependency, poverty and isolation.

#### Women

The impact of the budget proposals on women is likely to be multi-layered and interconnected with other protected characteristics e.g. disabled people and BME groups (as mentioned above). Women are more likely to use public services and to work in the public sector so are therefore at greater risk of being hit by reductions in staffing levels. They are more likely to be paid less than men, and are more likely to live in poverty. Women are more likely to be lone parents, as well as primary carers for children, older and disabled people. Reductions in the funding of adult social care will affect women as direct service users, in addition to affecting those women who will be required to fill the gap as unpaid carers, reducing their ability to work full-time; consequently increasing their reliance on welfare benefits. Isolation and lack of social contact also place women at greater risk of jeopardising their mental and physical health.

#### Younger People/ Pregnancy and Maternity

A number of children and young people in the City live in households that will be affected by proposals linked to reductions in staffing levels and those relating to revised models of service delivery. This will have a direct impact on the quality and availability of certain types of provision. There may be opportunities through major service reforms involving health and social care to take a more innovative approach with regard to providing services to young people, with particular regard to mental health services, however there are no details available at this time as to what this might look like. With regard to the proposal to increase the use of children's centres in partnership with schools, this creates an opportunity to advance equality by increasing opportunities to provide better life chances for young people, and by ensuring that wherever possible, services are tailored to reflect local need. The specific needs of infants, children and young people will continue to be addressed through the

service level agreements will be reviewed to ensure that resources are used effectively.

The alignment of payments to personal assistants will be phased to allow families and guardians time to forward plan. Additional support will also be provided to enable this transition to happen.

Where services are commissioned, quality monitoring will be undertaken by contract management teams to ensure that benefits are delivered and that remedial action is taken where necessary.

Work is also being done with service providers and partners to work collaboratively to ensure that needs are addressed where there are shared priorities.

Where relevant, service level agreements will be reviewed with targets being renegotiated to ensure that service delivery is viable and that the needs of key groups are able to be met.

The profile of young people affected will be considered as part of the development of future systems, approaches and arrangements which are currently under review.

Services will continue to be targeted at those who are most in need.

Equality and diversity training will be made available to the workforce.

Commercial growth proposals linked to construction, catering and facilities management may create opportunities to advance equality by creating

colocation of services in order to improve access for children and families, supporting communities from a diverse range of backgrounds. There may also be additional impacts on young people who are carers looking after disabled parents.

Children who are in care will also be impacted on as a result of these proposals. However, it should be noted that looked after children are significantly overrepresented in the criminal justice system. In addition, boys and young people from BME communities are overrepresented in care services and will therefore be disproportionately affected by these changes. The proposal is to place more focus on social work and independent reviewing to make sure that decisions taken are in the best interest of young people. Placing a greater emphasis on mediation should help young people who are at risk and their families or wider support network agree how to repair and prevent harm, allowing those who are affected to take control of their circumstances and resolve issues. Notwithstanding the potential improvements to support for vulnerable children that this may bring, there is also a proposal to reduce targeted and specialist youth support, roles that focus on reducing exclusion rates and preventing young people from entering the criminal justice system. As a consequence, this will reduce the number of 'at risk' children who receive support, impacting on their educational attainment and other life chances.

Where there are proposals to increase fees and charges, these may affect the affordability of family outings and day trips, as admission fees can form a substantial part of the cost of a day out.

#### Lesbian, Gay, Bisexual and Trans people

The findings from national research show that LGBT organisations are underfunded in comparison to other mainstream organisations. The full impact of funding reductions is not yet known, however it is likely that this will lead to a reduction in services. This may lead to a reduction in staffing levels and the expertise that people bring, and more reliance being placed on volunteers at a time when an increase in demand for services is anticipated with particular regard to housing, mental health, poverty, drug and alcohol abuse.

#### People of different faiths/ beliefs and those with none

Whilst people of different faith and beliefs may be affected by a number of the proposals detailed in this report, the area where there is likely to be a disproportionate impact relates to proposed increase to parking charges in an area close to a place of worship in close proximity to the city centre.

#### Workforce

An equality impact assessment is attached separately (see **Appendix B**) and

employment and apprenticeships for communities currently underrepresented in the Council's workforce. In addition to this, the Council will continue to support local people to access employment opportunities through the Nottingham Jobs Hub.

Collaborative work will be undertaken with key partner agencies to deliver early intervention services. Opportunities for colocation will be maximised, and resources used to support key areas of work such as i.e. supporting families to manage antisocial behaviour and reducing younger siblings' likelihood of getting involved in offending

A comprehensive package of discounts and concession rates is in place to support people who are on low incomes, disabled people and carers in relation to proposed changes to fees and charges.

A voucher application system has been put in place at places of worship affected and parking fees reduced in an alternative carpark for Sunday worshippers. Accessible parking for disabled people will not be affected by the review of parking in the city centre. Parking information is available on the website, on information boards and ticket machines in all car parks and zoned street parking. A mobile application is available to allow drivers to make payments for parking and to extend their stay.

reflects how the above proposals will affect the Council's workforce. Every effort will be made to mitigate the level of redundancies wherever possible.

**Outcome(s) of equality impact assessment:**

- No major change needed
- Adjust the policy/proposal
- Adverse impact but continue
- Stop and remove the policy/proposal

**Arrangements for future monitoring of equality impact of this proposal / policy / service:**

Note when assessment will be reviewed (e.g. Review assessment in 6 months or annual review); Note any equality monitoring indicators to be used; consider existing monitoring/reporting that equalities information could form part of.

**Approved by (manager signature)**

Geoff Walker - Strategic Director of Finance

**Date sent to equality team for publishing:**

21 February 2017

**Title of EIA/ DDM:** Nottingham City Council 'Workforce' Budget Proposals 2017/18

**Department:** Nottingham City Council

**Chief Executive:** Ian Curryer

**Service Area:** Council Wide

**Strategic Budget EIA:** Yes

**Author (assigned to Covalent):** Gareth Sayers

**Date completed:** February 2017

## **Brief description of proposal / policy / service being assessed:**

This assessment relates to the potential impact on Nottingham City Council's workforce as a result of the savings proposals put forward in the Council's 2017/18 budget. Where a proposal also has an impact on the delivery of the service, then an additional equality impact assessment will be undertaken to identify any potential equality impact for Service Users / Citizens. A summary of the proposals is included as Appendix 1.

All proposals are scrutinised throughout the budget process by peers, senior colleagues and councillors, informed by the use of a variety of performance and financial data.

The Council's budget proposals have been developed through a process of consultation and equality impact assessment that includes;

- screening of all proposals to identify potential equality impact,
- discussions between Officers and Executive Councillors,
- regular budget development meetings for Councillors to approve, amend, or reject budget proposals,
- consideration of cumulative equality and wider community impact of the proposals as well as general consultation on the Council's budget priorities and proposals.

Public consultation began on 20 December and is ongoing. The Budget will be presented to Full Council on 6 March for approval.

Budget proposals cover all Portfolios and span various services across the Council, an assessment as to the proposals that require an Equality Impact Assessment (EIA) has been carried out, initial screenings and where appropriate individual EIA's have been completed and these are available on request. The Equality Duty 2010 is a continuing duty, therefore it will be necessary to monitor the effects of the decision after implementation.

## **Information used to analyse the effects on equality**

- Analysis of 2017/18 budget proposals
- Analysis of 2016/17 workforce impact
- Overall Council workforce compared to City Census profile
- Workforce statistics – attached detailed breakdown (Appendix 2)
- Discussions with employee representatives – (see Appendix 3)

All of the proposals which include potential workforce reductions will be the subject of meaningful consultation, which will jointly examine and discuss the proposals with the trade unions and affected colleagues. The details of such proposals may therefore be subject to change during the consultation period and this may impact on the way in which identified savings will be delivered. Feedback, suggestions and comments gathered throughout the consultation period will be used to update this impact assessment as appropriate.

	Could particularly benefit <b>X</b>	May adversely impact <b>X</b>	How different groups could be affected (Summary of impacts)	Details of actions to reduce negative or increase positive impact (or why action isn't possible)
People from different ethnic groups.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<p>The starting point for the council is that whilst some progress is being made in relation to equalities there are still gaps between the Council's workforce profile and the Nottingham City Census profile – the BME population of Nottingham is c.35%, whilst the overall workforce representation is 19.41%. In addition, there is an identified low proportion of BME colleagues in Senior Leadership roles, with the proportion of SLMG posts currently occupied by BME colleagues standing at 11%.</p> <p>Progress is being made through a number of positive action initiatives including increased apprenticeship opportunities, trainee programmes such as PATRA, the Future Leaders of Nottingham Programme and the LEAP programme, but it is clear more progress is required and desired by the organisation.</p> <p>The Council's continued budget challenge and resulting workforce reductions has reduced recruitment and decreased the opportunities for external recruitment that prior levels of turnover would have perhaps allowed. In addition, whilst positive in retaining employees who may have been at risk of redundancy, the internal jobs market approach, has also resulted in less external recruitment activity.</p> <p><b>Analysis of 2017/18 budget proposals indicates that 21 proposals</b> have a potential workforce implication. Based on these proposals, analysis of the 1408 potentially affected posts indicates <b>16.41% are ethnic minority employees</b> (though 8.74% are undeclared) <b>and 4.55% are disabled</b> (though 11.36% are undeclared), compared to <b>19.41%</b> ethnic minority employees and <b>4.78%</b> disabled employees in the workforce as a whole.</p> <p>Whilst the numbers of those potentially affected in under-represented groups is in line with the workforce profile and therefore there is</p>	<p>The Equality and Diversity agenda is a top priority for Nottingham City Council and it has recently published departmental <b>Equality Action Plans</b> to all colleagues. The plans are an integral part of the Council Plan and will help us deliver our priorities:</p> <ul style="list-style-type: none"> <li>• <b>Make sure that our workforce will reflect the citizens we serve</b></li> <li>• <b>Create economic growth for the benefit of all communities</b></li> <li>• <b>Provide inclusive and accessible services for our citizens</b></li> <li>• <b>Lead the City in tackling discrimination and promoting equality</b></li> </ul> <p>Each directorate has developed their own <b>Equality Action Plan</b> and we have started work to meet these. These plans have been put together with measurable practical actions we can take, and incorporated colleague feedback from the Summer of Engagement 2015 to ensure that the plans reflected the ideas of the workforce – colleagues who have to deal with these issues on a regular basis.</p> <p>Unfortunately some indirect adverse impact is expected based on the 2017/18 budget proposals; this would not be unlawful as the proposals have been identified as necessary for the Council to set a balanced budget and meet Council Plan priorities. However a number of mitigating actions have been taken to reduce the impact as follows;</p> <p>The roles to be deleted and the employees affected by the proposal have been carefully reviewed and it is believed that there are no other posts that could be included in the pooling due to the affected posts being unique roles. It is therefore considered that any equality impact associated with these proposals is justifiable.</p>
Men	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Women	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Trans	<input type="checkbox"/>	<input type="checkbox"/>		
Disabled people or carers.	<input type="checkbox"/>	<input type="checkbox"/>		
Pregnancy/ Maternity	<input type="checkbox"/>	<input type="checkbox"/>		
People of different faiths/ beliefs and those with none.	<input type="checkbox"/>	<input type="checkbox"/>		
Lesbian, gay or bisexual people.	<input type="checkbox"/>	<input type="checkbox"/>		
Older	<input type="checkbox"/>	<input type="checkbox"/>		
Younger	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Other (e.g. marriage/ civil partnership, looked after children, cohesion/ good relations, vulnerable children/ adults).  <b><i>Please underline the group(s) /issue more adversely affected or which benefits.</i></b>	<input type="checkbox"/>	<input type="checkbox"/>		



			<p><b>no direct adverse</b> impact, any reductions in these groups will affect the overall numbers represented across the council compared with the City census profile, and potentially on the council's reputation as an equal opportunities employer.</p> <p>In terms of gender, <b>60.51%</b> of the potentially affected posts are occupied by females, whilst <b>39.49% males</b>, compared to <b>61.08%</b> female and <b>38.92%</b> male, of the workforce as a whole. Thus meaning there could be a very slight adverse impact on males who already make up a lower proportion of the workforce as a whole.</p> <p>In terms of age, those aged between 25 and 54 years will be the most affected, <b>65.99% of those affected fall into these age groups, compared to 70.53% of the entire workforce.</b></p> <p>There is a potential <b>negative impact on younger colleagues, those aged under 24 years</b>, with <b>18.32%</b> affected, whilst this age group only makes up <b>6.12%</b> of the workforce as a whole.</p> <p>Whilst wherever possible, steps are taken to achieve any required workforce reductions through natural turnover and the deletion of vacant posts, the cumulative effect of reduced budgets and required efficiency programmes over recent years means it is not always possible to achieve this. As a consequence, service reviews and restructures may result in individuals being made involuntarily redundant. A post reduction of <b>-63.1 FTE</b> is predicted as a result of this year's proposals, though it has already been established that <b>24.8 of these are currently vacant</b> (as known is January 2017), and more may become vacant before the end of the financial year.</p> <p>The Council will attempt to mitigate the amount of redundancies wherever possible by making referrals to <b>Redeployment</b>, where those at risk of redundancy have a three month period to try to secure an alternative post with the council.</p> <p>Due to ongoing welfare reform changes, levels of unemployment and rises in the cost of living, any resulting redundancies may have an additional impact on disabled individuals.</p> <p>Those whose first language is not English, with disabilities, or who are unfamiliar with current recruitment processes may need additional support. This will be identified by managers</p>	<p>All possible steps will be taken to ensure fair process is undertaken, such as;</p> <ul style="list-style-type: none"> <li>• Support needs around language, disability, maternity, paternity or pregnancy will be identified at an early stage, and support, mitigating actions and reasonable adjustments will be offered as appropriate.</li> <li>• Where absence is a relevant factor in relation to restructure processes, disability related absence will be excluded from the calculation.</li> <li>• Additional support will be provided to those unfamiliar with assessment centres and who require interview preparation, both through internal support mechanisms and a partnership arrangement with Nottingham Futures.</li> <li>• The new <b>Redeployment</b> Policy / Procedure will be used where appropriate to ensure fair recruitment processes are undertaken and best practice guidance is followed.</li> <li>• Interview panels will be balanced and include representation from minority groups wherever possible.</li> <li>• Steps are being taken to ensure that new structures provide trainee and apprenticeship opportunities targeting under-represented groups where possible.</li> <li>• Individual support will be provided to employees at risk of redundancy including support to access redeployment opportunities. Additional support is provided to disabled colleagues and those on maternity leave.</li> <li>• It will be ensured that appropriate support is provided to all employees at risk of redundancy through – <b>PAM Assist</b> (free employee assistance programme) and Career Guidance through <b>Nottingham Futures</b> . Management and HR&amp;T support will also be available throughout the consultation process.</li> </ul> <p>Ensuring appropriate support for individuals is the responsibility of the lead officers for each specific budget proposal. Additional or special requirements are identified at the earliest opportunity. General support is provided by the Service Redesign Team whose role includes support to managers in relation to change and</p>
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			<p>throughout the consultation process and appropriate support put in place.</p> <p>No other adverse impacts on employee groups have been identified. Although we do not currently hold comprehensive data on Faith or LGBT groups / individuals so we are not able to accurately assess the impact in these areas.</p> <p>Monthly monitoring of the implementation of these proposals will take place and is reported to the Director of HR and Transformation and the relevant Portfolio Holder, in order to identify as early as possible any negative impact, and help to ensure that any additional action is taken to mitigate the impact.</p>	<p>restructure processes</p> <p>If the review results in new roles being created that will be openly recruited to, all possible steps will be taken to increase the diversity of the management structure including:</p> <ul style="list-style-type: none"> <li>- Internal advertisement of roles to those on redeployment, and then to external wherever possible.</li> <li>- Promoting relevant roles through employee forums</li> <li>- Ensuring interviews and assessment tests E&amp;D knowledge and understanding</li> <li>- Using specialist networks to reach a diverse candidate pool</li> <li>- Challenging executive search agencies to identify a diverse range of candidates</li> <li>- Diverse interview panels</li> </ul> <p>By ensuring any review of job roles and any associated recruitment includes clear reference to the Council's expectations on equality and diversity, for example in person specifications. The following actions are in place to ensure the Council maximises opportunities to recruit, retain and develop a diverse workforce at all levels:</p> <ul style="list-style-type: none"> <li>• A range of social inclusion initiatives are in place including targeted recruitment activity, the Tap the Gap work experience programme, apprenticeships, and trainee schemes which incorporate positive action elements and are designed to ensure the Council improves its diversity through recruitment to entry level positions.</li> <li>• Employee support networks with paid time off are provided as a form of additional support to ethnic minority, disabled, and lesbian, gay, bisexual or transgender colleagues.</li> <li>• The Council has flexible working policies, which have contributed to the Council achieving very positive representation of women overall and at management levels.</li> <li>• Additional targeted publicity is used where appropriate for certain job roles where specific gaps are identified.</li> <li>• A citywide initiative '<b>Future Leaders of Nottingham Programme</b>' has been developed to provide further opportunities for employees and citizens in protected groups to develop towards management roles and to improve diversity at decision</li> </ul>
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				<p>making levels, as has '<b>LEAP</b>' Learn,</p> <ul style="list-style-type: none"> <li>• <b>Engage, Achieve, Progress</b>, aimed at BME and Disabled colleagues at grade F and above to support their development into higher graded positions.</li> <li>• Equalities action plans by department have been developed via the Council's equalities board, to ensure that positive action is continued and consistent.</li> </ul> <p>These initiatives and the <b>Redeployment</b> service are delivered by the Council's HR &amp; Transformation department.</p> <p>The following additional opportunities to promote equality and diversity have been identified and explored where possible in relation to the proposals:</p> <ul style="list-style-type: none"> <li>- Opportunity to create further apprenticeship positions particularly with the introduction of the <b>Apprenticeship Levy in May 2017</b>.</li> <li>- The creation of new or changed posts which can be recruited to with a positive action emphasis</li> <li>- Opportunities to promote flexible working through job share arrangements, flexible retirements and part time working</li> <li>- Opportunities to strengthen the partnership working with Health through the <b>STP (Health Integration Agenda)</b> and bring in funding for new employment opportunities</li> <li>- Opportunity to work in closer partnership &amp; use skills of local social enterprises/voluntary sector groups</li> <li>- Ongoing training for managers and colleagues across the council.</li> </ul>
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**Outcome(s) of equality impact assessment:**

- No major change needed
- Adjust the policy/proposal
- Adverse impact but continue
- Stop and remove the policy/proposal

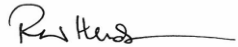
**Arrangements for future monitoring of equality impact of this proposal / policy / service:**

- This impact assessment will be reviewed at the end of the formal consultation period, April 2017 by Gareth Sayers (Service Redesign Manager).

- The workforce impact of these proposals will be assessed again via Redeployment outcomes and will be presented to the Equalities Board in the agreed manner.
- Ongoing workforce diversity monitoring is carried out based on workforce targets in the Council's equality objectives.
- Monitoring of workforce equality issues including the impact of relevant policies is carried out through the Council and Trade Unions Central Panel which meets monthly.
- The council is committed to taking action wherever possible through the continued and ongoing work of its Equalities Board which meets quarterly.

**Approved by (manager signature):**

Richard Henderson  
**Director of HR and Transformation**  
0115 87 63443



**Date sent to equality team for publishing:**

Send document or link to:  
equalityanddiversityteam@nottinghamcity.gov.uk



## Appendix 1 - Proposals with potential workforce impact:

	Department	Service Area	Title of Proposal	Narrative	2017/18 £m	2018/19 £m	2019/20 £m
9	Strategy & Resources	Strategy & Policy	Analysis Team	Reduction of analytical capacity	(0.079)	(0.079)	(0.079)
10	Strategy & Resources	Strategy & Policy	Insight Team	Reduction of analytical capacity	(0.054)	(0.054)	(0.054)
11	Development & Growth	Transport Strategy	Transport Planning	Delete vacant post	(0.036)	(0.036)	(0.036)
12	Commercial & Operations	Neighbourhood Services	Contact Centre Proposal	Adoption of a 'One Council Approach', offering a consistent access to services, whilst maintaining individual and specialist service knowledge and commercial opportunities	(0.100)	(0.100)	(0.100)
13	Commercial & Operations	Neighbourhood Services	Recycling	In the main, recycling has now been implemented and rolled out across the city and the arrangements are now in place and embedded. As such there is now a greater need to focus resources	(0.102)	(0.102)	(0.102)
15	Strategy & Resources	HROT	Corporate Leadership support	Review of the support provided to the Corporate Leadership Team and the Executive, to include systems and processes for better and efficient ways of working	(0.072)	(0.072)	(0.072)
4	Children & Adults	Early Help Services	Play & Youth	Removal of three vacant posts and creation of sessional workers	(0.063)	(0.063)	(0.063)
12	Children & Adults	Youth Offending Team	Youth Offending Team support	Review of staffing levels and removal of vacant post	(0.035)	(0.035)	(0.035)
13	Children & Adults	Youth Offending Team	Youth Crime Prevention	Review & reduce Youth Crime Prevention work by reducing the Targeted Youth Support in line with the reduction in National Funding Grants	(0.065)	(0.065)	(0.065)
4	Children & Adults	Inclusion & Disability	Education Health & Care Plan	Completion of Education Health & Care Plan (ECHP) and Special Education conversion from Special Education Needs statements to ECHP	(0.014)	(0.021)	(0.021)
5	Children & Adults	Inclusion & Disability	Inclusion & Disability	Achieving efficiencies in Inclusion & Disability staffing team leading to the removal of a vacant post	(0.003)	(0.003)	(0.003)

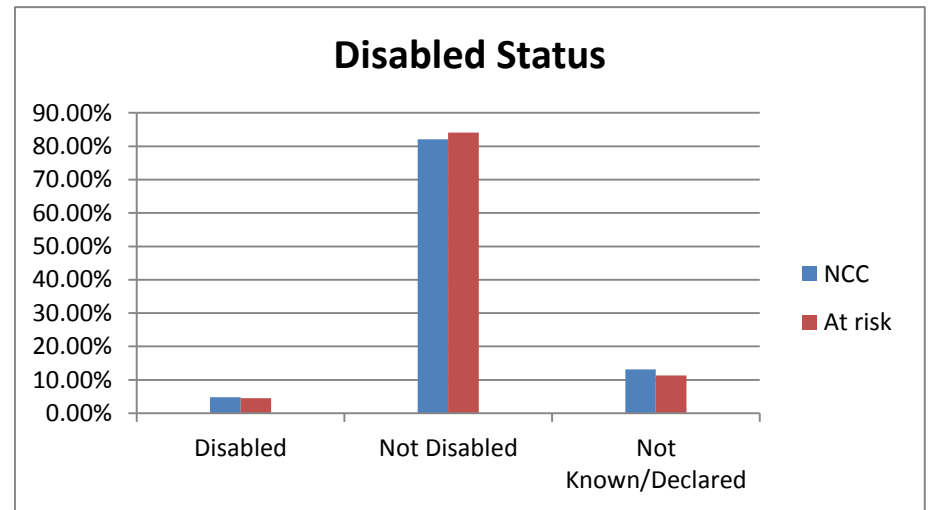
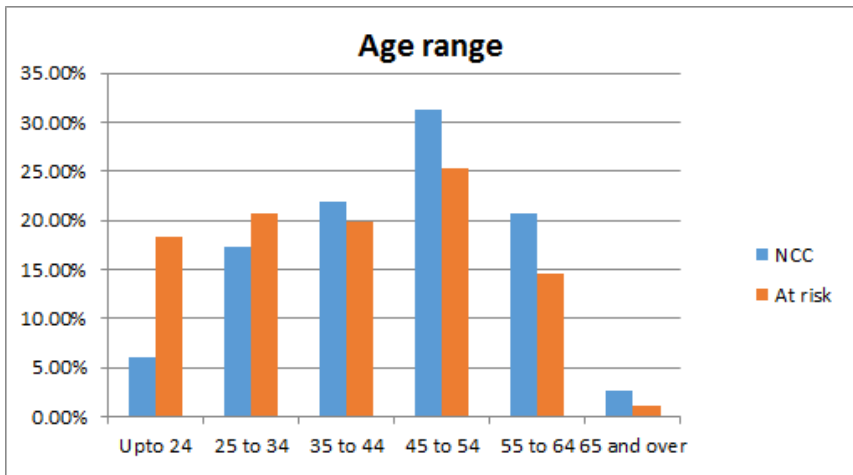
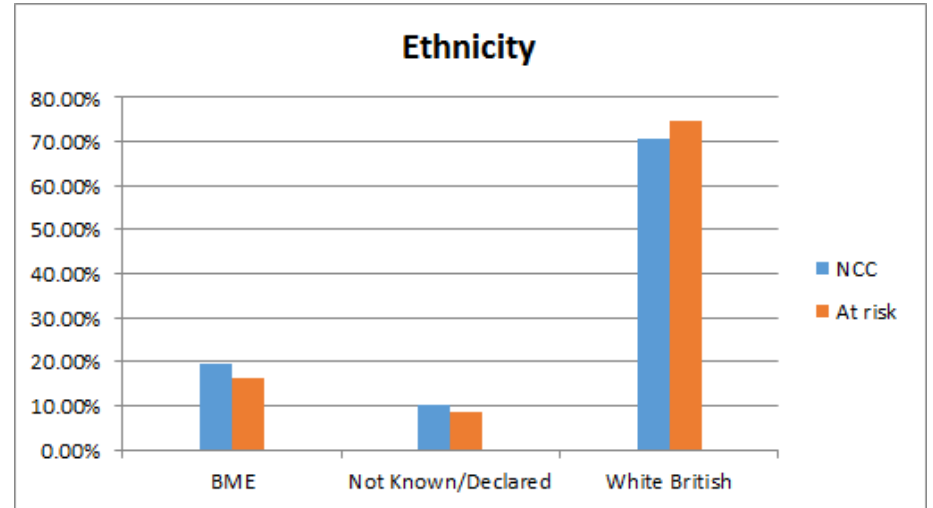
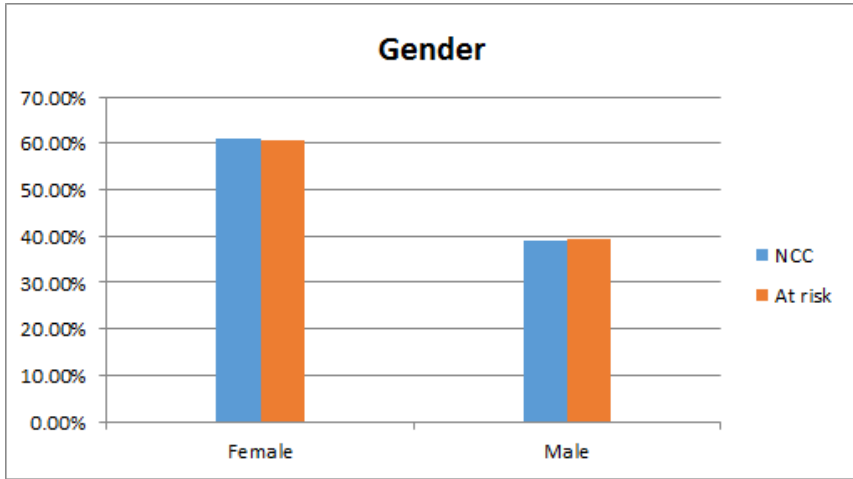
6	Development & Growth	Planning	Deletion of vacant post	Career progression within the team has freed up a more junior post which is no longer required	(0.015)	(0.015)	(0.015)
2	Commercial & Operations	Sport & Culture	Sport & Leisure - leisure centres	Review of fees and charges	(0.200)	(0.200)	(0.200)
3	Commercial & Operations	Sport & Culture	Museums and Heritage Sites	New commercial activities and growth at Wollaton Hall, Newstead Abbey and Nottingham Castle	(0.250)	(0.250)	(0.250)
7	Commercial & Operations	Sport & Culture	Parks & Open Spaces	Redesign grounds maintenance arrangements and new commercial activities	(0.400)	(0.400)	(0.400)
13	Strategy & Resources	Legal & Democratic	Legal Services post reduction	Deletion of 0.4 of the budget of a scale I post in Legal Services	(0.015)	(0.015)	(0.015)
16	Strategy & Resources	Legal & Democratic	Emergency Planning	Review of the management of Emergency Planning services	(0.020)	(0.020)	(0.020)
17	Strategy & Resources	Legal & Democratic	Constitutional Services	Deletion of 0.6 of the budget of a scale G post in Constitutional Services	(0.020)	(0.020)	(0.020)
20	Strategy & Resources	IT	IT Services	Reduction of IT Business Partner and non-operational post	(0.100)	(0.120)	(0.120)
24	Development & Growth	Directorate	Support post	Reduction of part time vacant support post	(0.010)	(0.010)	(0.010)
2	Strategy & Resources	Strategy & Policy	Corporate Policy team	Review and rationalisation of Corporate Policy team.	(0.041)	(0.041)	(0.041)

## Appendix 2: Equality profile of posts potentially affected by restructure proposals

Nottingham City Council		01/02/2017	Those potentially 'at risk'		01/02/2017
<b>Gender</b>	<b>Count</b>	<b>%</b>	<b>Gender</b>	<b>Count</b>	<b>%</b>
Female	4180	61.08%	Female	852	60.51%
Male	2663	38.92%	Male	556	39.49%
Grand Total	6843	100.00%	Grand Total	1408	100.00%
<b>Age Range</b>	<b>Count</b>	<b>%</b>	<b>Age Range</b>	<b>Count</b>	<b>%</b>
Upto 24	419	6.12%	Upto 24	258	18.32%
25 to 34	1188	17.36%	25 to 34	291	20.67%
35 to 44	1495	21.85%	35 to 44	281	19.96%
45 to 54	2143	31.32%	45 to 54	357	25.36%
55 to 64	1417	20.71%	55 to 64	205	14.56%
65 and over	181	2.65%	65 and over	16	1.14%
Grand Total	6843	100.00%	Grand Total	1408	100.00%
<b>Ethnicity</b>	<b>Count</b>	<b>%</b>	<b>Ethnicity</b>	<b>Count</b>	<b>%</b>
BME	1328	19.41%	BME	231	16.41%
Not Known/Declared	683	9.98%	Not Known/Declared	123	8.74%
White British	4832	70.61%	White British	1054	74.86%
Grand Total	6843	100.00%	Grand Total	1408	100.00%
<b>Disabled Status</b>	<b>Count</b>	<b>%</b>	<b>Disabled Status</b>	<b>Count</b>	<b>%</b>
Disabled	327	4.78%	Disabled	64	4.55%
Not Disabled	5614	82.04%	Not Disabled	1184	84.09%
Not Known/Declared	902	13.18%	Not Known/Declared	160	11.36%
Grand Total	6843	100.00%	Grand Total	1408	100.00%



**Appendix 2 (Graphs):**



### **Appendix 3: Summary of discussion with Employee representatives**

It is proposed to share the content of this Equality Impact Assessment with our Employee Support Networks, these will include:

- Disabled Employee Support Network
- LGBT Employee Support Network
- BME Support Network

Once feedback is obtained, a summary of their feedback will be included in this appendix