

SOUTHAMPTON CITY COUNCIL

Budget Proposals 2016/17

**Equality and Safety
Cumulative Impact Assessment**

February 2016

Equality and Safety Cumulative Impact Assessment

Introduction

1. Southampton City Council, in line with its statutory responsibilities, undertakes Equality and Safety Impact Assessments (ESIAs). ESIAs provide a systematic way of assessing the impact of policies, strategies, programmes, projects, services or functions on different equality groups - and on poverty and community safety. During the Council's annual budget cycle, ESIAs are completed for all proposals identified as requiring them to inform decision making.
2. This document draws in one place, a summary of all the Equality and Safety Impact Assessments for the 2016/2017 budget proposals. Unlike in previous years, the budget cycle for 2016/17 has been in 2 phases (November 2015 and February 2016).
3. This document focuses on service based proposals identified as having a direct impact on customers/residents. In addition to service based proposals, there are a range of budget proposals which are efficiencies and do not have any disproportionate impact for people within the equalities legislation, or affect mainstream, universal, or back office services by delivering efficiencies and generating additional income.
4. It is important to fully understand the impact of the budget proposals on equality groups (identified in paragraph 15) and on poverty and community safety. The City Council, working with others, will need to take action to mitigate the collective impact of any such proposals. Mitigating actions could include re-shaping services to target more efficiently and to reduce the potential of disproportionate impacts on equalities groups, poverty and community safety.
5. Consultation on phase 1 of the draft budget proposals was undertaken with residents and stakeholders between 19 November 2015 and 14 January 2016. Feedback will be incorporated into the relevant individual Equality and Safety Impact Assessments and is reflected in this Cumulative Impact Assessment.
6. Consultation on phase 2 of the draft budget proposals will be undertaken with residents and stakeholders between 10th February 2016 and 20th April 2016. The proposals put forward are included in this Cumulative Impact Assessment.

Context

7. It should be noted that budget setting for 2016/17 to 2019/20 has had to operate in the context of ongoing demographic, policy and austerity challenges. At a national level, the Government is still looking to reduce the budget deficit and part of its strategy is to continue to reduce public sector funding, particularly for Local Government, for a minimum of the next four financial years.
8. Since 2012/13, the Council's Revenue Support Grant (RSG) funding from Central Government has been cut by 30%, a total of £50 Million (including the assumed RSG loss of 2016/17). Over the last five years, the Council has made savings of £84.7 Million. For 2016/17, the Council needs to identify £39 Million in savings.

9. In October 2015, the Cabinet agreed savings of £9.4 million, and the proposals published in November 2015 totalled £13 million. This was the first phase of consultation on the 2016/17 budget, with a second phase scheduled to commence in February 2016 on further proposals to close the remaining budget gap. These second phase proposals have been included in this Cumulative Impact Assessment.
10. This assessment is also being carried out against the backdrop of the welfare reforms, a number of which have been implemented since 2011 and the programme continues. Nationally, the biggest financial losses to benefit claimants arise from reforms to incapacity benefits (£4.3 Billion a year), changes to Tax Credits (£3.6 Billion a year) and the 1 per cent up-rating of most working-age benefits (£3.4 Billion a year)¹.
11. Further announcements on welfare were made as part of the government's Summer Budget 2015. These include:
 - Freezing of working-age benefits, including Tax Credits and Local Housing Allowances for 4 years from 2016 - 2017.
 - Reducing the household benefit cap from £26,000 to £20,000 and the income thresholds for Tax Credits and Universal Credit.
 - Removing the automatic entitlement to housing support for new claims in Universal Credit from 18 - 21 year olds who are out of work.
 - Requiring tenants living in social housing who have a family income of £30,000 to pay market, or near market rate, rents.
12. More recently, in the Autumn Statement (November 2015), it was announced proposed changes to Tax Credits (from April 2016) will not be implemented. This means some low-income families who were expecting cuts in tax credit payments of up to £1,200 a year will no longer face that loss. It was also announced that the rate of housing benefit in the social sector will also be capped at the same rate as is paid to those in the private rented sector. This will apply to tenancies signed from April and affect housing benefit from April 2018 onwards.
13. In general, welfare reforms affect households with working age people on benefits - including people in work on low incomes. There are data limitations around claimant information. This means analysis of the cumulative impact of the reforms on households with particular characteristics is not possible at a local level. But available evidence indicates that young people, those who are homeless or vulnerably housed, larger families, households with a disabled person and women are some of the 'hardest hit'.

Legal Framework – Equalities

14. The Equality Duty, section 149 of the Equality Act, came into effect on 5th April 2011 and places a duty on all public bodies and others carrying out public functions.

¹ Beaty, C & Fothergill, S. (April 2013). *Hitting the Poorest Places Hardest: The Local and Regional Impact of Welfare Reform*. Centre for Regional Economic and Social Research Sheffield Hallam University. [Online]. Available from: http://www.shu.ac.uk/research/cresr/sites/shu.ac.uk/files/hittingpoorest-places-hardest_0.pdf

15. The Act was designed to ensure public bodies consider the needs of all individuals in their day to day work, including: shaping policy, delivering services and employment of employees. It requires public bodies, such as local Councils not to discriminate against any person on the basis of a protected characteristic such as disability. The legislation strengthened existing provisions about discrimination to also include associative and perceptive discrimination as well as direct and indirect discrimination.

16. Direct discrimination occurs when a rule, policy or practice offers less favourable treatment to a group and indirect discrimination occurs by introducing a rule, policy or practice that applies to everyone but particularly disadvantages people who have a protected characteristic. Direct discrimination will always be unlawful. Indirect discrimination will not be unlawful if it can be justified, for instance it can be shown that the rule, policy or practice was intended to meet a legitimate objective in a fair, balanced and reasonable way.

17. In considering whether or not any indirect discrimination is justified, the Council must consider whether or not there is any other way to meet their objective that is not discriminatory or is less likely to disadvantage those with protected characteristics. This may well mean setting out clearly whether or not consideration has been given to other ways of achieving these objectives.

18. The Public Sector Equality Duty (the Equality Duty) replaced three previous public sector equality duties – for race, disability and gender, and broadened the breadth of protected characteristics to include:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnership, but only in respect of the requirements to have due regard to the need to eliminate discrimination.
- Pregnancy and maternity
- Race – ethnic or national origins, colour or nationality
- Religion or Belief – including lack of belief
- Sex (Gender)
- Sexual orientation.

19. The Equality Duty does not impose a legal requirement to conduct an Equality Impact Assessment, rather it requires public bodies to demonstrate their consideration of the Equality Duty and the conscious thought of the Equality Duty as part of the process of decision-making. This entails an understanding of the potential effect the organisation's activities could have on different people and a record of how decisions were reached. Producing an Equality Impact Assessment post decision making is non-compliant with the Equality Duty. For this reason the Council requires adherence to the existing impact assessment framework.

Legal Framework - Community Safety

20. Community Safety is a broad term. It refers to the protection of local communities from the threat and consequence of criminal and anti-social behaviour by achieving reductions in relation to both crime and the fear of crime.

21. Section 17 of the Crime and Disorder Act 1998, as amended by the Police and Justice Act 2006, requires responsible authorities to consider crime and disorder, including antisocial behaviour and other behaviour adversely affecting the local environment; and the misuse of drugs, alcohol and other substances in the exercise of all their duties, activities and decision-making. This means consideration must be given to the likely impact on crime and disorder in the development of any policies, strategies and service delivery. This responsibility affects all employees of the Council.
22. This responsibility is summed up by guidance issued by the Home Office. This guidance describes the legal responsibility as: *'a general duty on each local authority to take account of the community safety dimension in all of its work. All policies, strategies, plans and budgets will need to be considered from the standpoint of their potential contribution to the reduction of crime and disorder'*.

Scope and our approach

23. This assessment identifies areas where there is a risk that changes resulting from individual budget proposals for 2016/2017, may have, when considered together, a negative impact on particular groups.
24. It is important to note this is an ongoing process. As individual budget proposals are developed and implemented, they will be subject to further assessment. This assessment also describes mitigating actions that will need to be considered.
25. The Council's approach on assessing the impact of its policies, proposals and decisions, is designed to demonstrate that it has acted over and above its statutory duties. This is reflected in including poverty in the ESIA, as the Council is committed to addressing the impact on poverty for people in work and unemployed and for other low income households.
26. In order to inform decision-making on the budget proposals, the Council has taken the following steps:
 - Managers have identified proposals which in their view require an Equality and Safety Impact Assessment (ESIA).
 - All the budget proposals for phase 1 and phase 2 have been screened independently by a group of officers to check whether or not an ESIA was required. This was based on an assessment of whether or not they were likely to have a disproportionate equalities impact on particular groups of residents, or have implications for community safety or increasing poverty.
 - This resulted in a list of proposals for which an ESIA was clearly required and those for which further detail was needed to be gathered before making a decision.
 - As a result of the screening, ESIA's have been produced for every proposal assessed as requiring one. These primarily focus on the impact of proposals on residents and service users.
 - An initial high level Cumulative Impact Assessment of the budget proposals was published in November 2015 to give an early indication of likely cumulative impacts on particular groups, along with community safety and poverty implications.

27. This Cumulative Impact Assessment has been updated and developed based on the final proposals from phase 1 and detail of individual ESAs. It has also be informed by the feedback from residents and stakeholders as part of the public budget consultation.
28. This Cumulative Impact Assessment also presents the new draft proposals put forward for phase 2, for which consultation will be undertaken with residents and stakeholders between 10th February 2016 and 20th April 2016.

City Profile

29. This Cumulative Impact Assessment must be considered in light of the city's profile, service users and non-users, staffing profiles as well as the proportion of the Council's budget that is currently spent on targeted groups or communities.
30. The 2011 Census provides a range of data about the city that is not collected elsewhere. This Census was the first opportunity since the last census in 2001, to look at the ethnicity of residents in detail. Southampton has a diverse population with a higher proportion of residents born outside the UK than any of our comparator cities.
31. According to the Census 2011, the city's population profile comprised 236,900 total residents (the most recent population data was for 2014 and estimated the population to be 245,300).
 - There are 117,400 females and 119,500 males, a 49.6% to 50.4% split.
 - 77.7% of residents are white British (compared to 88.7% in 2001).
 - Our 'Other white' population, which includes migrants from Europe, has increased by over 200% (from 5,519 to 17,461).
 - The largest percentage increase is in our 'other Asian' population, which has increased from 833 to 5,281 people.
 - It is estimated that there are 26,929 residents whose main language is not English; of these 717 cannot speak English at all and a further 4,587 do not speak it well
 - 4,672 residents in Southampton are aged 85 or over, of whom 834 are in bad or very bad health AND have a long term illness or disability.
 - The proportion of households in privately rented accommodation has increased from 15.6% to 23.4%.
 - We have low rates of owner occupation and high rates of social housing and private renting.
 - The percentage of 16-74 year olds who were economically active increased from 64.4% in 2001 to 68.4% by 2011.
 - The city has low proportions in managerial and professional occupations; higher proportions in elementary occupations and relatively low proportions of unemployed people.
32. People's vulnerability to, and experience of, poverty differs significantly. The Index of Multiple Deprivation (IMD) focuses on the geographical profile of poverty but there is also a link between equality strands and risk factors for poverty. The Index of Multiple Deprivation (2015), as recently been published. It shows that Southampton is becoming more deprived compared to other places in the country. Of the 326 Local Authorities in England, Southampton is ranked 67th most deprived. (This compares to 81st in IMD 2010). Within the city, of the 148 neighbourhoods analysed (Lower Super Output Areas/ LSOAs),

Southampton contains 19 in the most deprived 10% in England. Almost 70% of LSOAs are more deprived in both absolute and relative terms compared with IMD (2010).

33. The main features of deprivation have not changed significantly and may have been compounded by the local impact of the current programme of welfare reforms. The most deprived geographical areas are in Bevois, Bargate, Redbridge, Woolston (Weston) and Bitterne (Thornhill) wards. Bevois and Bargate wards are more ethnically diverse than many other areas in the city.
34. The city has high levels of child poverty. HM Revenue and Customs produces child poverty data at a local level. The most recent data is for August 2012 and estimates that 9,830 or 23.4% for children (under 16) - in some areas of the city it is as high as 40%. This compares to an average of 19.2% in England. In Southampton, 85% of children in poverty in the city are in households claiming Jobseekers Allowance or Income Support and 72% are in lone parent households².
35. The city also has a high proportion of 50 – 64 year old men in Southampton who are economically inactive, 33.2% compared to 24.6% nationally. There are higher unemployment rates amongst over 50s in Southampton (4.3%) compared to England and the South East (3.5% and 3% respectively). There is also a higher percentage of residents claiming key out-of-work benefits. In February 2015, this was 11.7% (19,700) compared to the South East average of 9.2% (however, this is lower than the national average of 12.5%)³. It is these groups who have been some of the hardest hit by changes to welfare benefits.
36. More detail about the city's population and analysis of needs can be found in the [Southampton Statistics](#) and in the [Equalities Profile](#) .

² Children in Low Income Families. (2014) HMRC. Data from Snapshot August 2012. [Online]. Available from: <https://www.gov.uk/government/statistics/personal-tax-credits-children-in-low-income-families-local-measure-2012-snapshot-as-at-31-august-2012>.

³ NOMIS <https://www.nomisweb.co.uk/reports/lmp/la/1946157287/report.aspx#tabwab>

Public Consultation (Phase 1)

37. An extensive programme of consultation was undertaken between the 19th November 2015 and 14th January 2016 on the draft proposals for phase 1. A variety of methods was used including an online survey (paper copies also available), to enable a wide range of people to give their views to inform the budget - including: residents, service users, employees, partners, businesses, community and voluntary sector organisations and other stakeholders. The deadline for responding to proposal HASC 8 – Personal Budgets was extended to 31/1/2016, and a separate questionnaire was made available.
38. For both phases of the consultation, every effort will be made to ensure consultation is:
- Inclusive: so that everyone in the city has the opportunity to express their views.
 - Informative: so that people have adequate information about the proposals, what different options mean, and a balanced and fair explanation of the potential impacts, particularly the equality and safety impacts.
 - Understandable: by ensuring that the language we use to communicate is simple and clear and that efforts are made to reach all stakeholders, for example people who are non English speakers or disabled people.
 - Appropriate: by targeting people who are more likely to be affected and using a more tailored approach to get their feedback, complemented by a general approach to all residents, staff, businesses and partners.
 - Meaningful: by ensuring decision makers have the full consultation feedback information so they can make informed decisions.
 - Reported: by letting consultees know what we have done with their feedback.
39. Over 500 stakeholders have engaged with the consultation process and given their views on the proposals. The consultation has engaged with a range of individuals through a variety of methods to allow residents in Southampton to give their views on the budget for 2016/17. As this report has outlined, by looking at various demographic breakdowns of the respondents, while there was engagement across a range of ages and locations across the city.
40. The gender breakdown of consultation respondents was 52% male and 44% female. This ratio is unusual as most consultations have greater responses from women, the recent libraries consultation for example had 63% of responses from women whereas the Southampton population is 49% women.
41. The ethnicity breakdown of consultation respondents was 89% White, 3% Mixed/multiple ethnic groups and 1% other ethnic group, Asian/Asian British and Black African, Caribbean or Black British . It is normal to receive a greater response to consultation from people from a White ethnic background, but this is unusually high. For example the recent libraries consultation had a 92% response from the White ethnic group.
42. 14% of all questionnaire respondents considered themselves to have a disability and 30% were carers. This is higher than in previous budget consultations.
43. Out of all responses to the 2016/17 budget consultation 98% (533) were made by individuals and 2% (11) were made on behalf of an organisation.

44. One of the open ended questions in the 2016-17 draft budget consultation asked respondents to identify any personal impacts or equality issues which have been overlooked in the formation of the budget proposals.
45. In total 76 respondents answered the question on impacts this represents 14% of consultees. These 76 answers equated to 118 different comments which were drawn together into 12 themed groups which are outlined in Table 2. The most commonly identified impacts are around disabled and older people losing out as a result of the budget proposals.

| Coded comment | Count |
|---|-------|
| Disabled people will lose out | 21 |
| Older people will lose out | 16 |
| Online services aren't universally accessible | 10 |
| Council needs to support vulnerable people | 9 |
| Removing bus subsidies/ withdrawal of bus route X12 will be detrimental | 7 |
| Poorer people will lose out | 4 |
| Proposals are against Human Rights Act/ equality legislation | 5 |
| Working people are unfairly penalised | 2 |
| Removing Blue Badge parking will be detrimental | 2 |
| Housing shortage/ Council needs to provide more housing | 2 |
| Do not increase council tax | 2 |
| Everyone will lose out | 4 |
| Not applicable/ none | 8 |
| Unsure | 3 |
| Other | 23 |

46. The table below shows the feedback on phase 1 proposals.

| Information sheet | Proposal description | ESIA | Consultation feedback |
|--------------------------|--|--|--|
| Adult Social Care | Proposals focus on ensuring that resources are used as effectively as possible, so that residents who are eligible for adult social care services receive the appropriate support that meets their needs and provides value for money. | HASC 8 HASC 9 | <p>Overall agreement with the Adult Social Care proposals was 48% and overall disagreement was 32%.</p> <p>The two proposals which respondents disagreed with most were: Setting personal budgets to meet unmet demand & Introduce charge for self-funders and deferred payments.</p> <p>There were also 28 general comments about the potential impact on older and disabled groups, 24 general comments about supporting vulnerable people, 20 general comments about protecting adult social care and 7 general comments about the HASC 8 proposal.</p> |
| Housing | The proposals in this area are intended to make sure that Housing Services are efficient and cost-effective, and that support services are targeted to those people who really need them. | HOU 2,3,7,13-16,22,23,27,31,32 HOU 26 | <p>Overall agreement with the Housing proposals was 68% and overall disagreement was 18%.</p> <p>The two proposals which respondents disagreed with most were: Removal of cash collection at Shirley Housing Office & Housing staffing restructures.</p> <p>There were also 8 general comments about council tenants paying more and there were 7 general comments suggesting the cuts to housing are too severe.</p> |
| Services for All | The proposals in this section impact on the Riverside Pitch and Putt course, bus transport and parking enforcement. | E&T 12 | Overall agreement with the Services for all proposals was 54% and overall disagreement was 30%. |

| Information sheet | Proposal description | ESIA | Consultation feedback |
|-----------------------|--|--|--|
| | | | <p>The proposal which respondents disagreed with most was: Reduce bus subsidy budget.</p> <p>There were also 21 general comments opposing the reduction to bus subsidies.</p> |
| Internal Efficiencies | <p>The proposals grouped together under internal efficiencies included: redesigning and restructuring services, realigning budgets, reducing costs, making better use of technology and existing contracts.</p> | <p>E&T 14 Deletion of vacant posts E&T 22 E&T 11</p> | <p>Overall agreement with the Internal Efficiencies proposals was 59% and overall disagreement was 18%.</p> <p>The four proposals which respondents disagreed with most were: Itchen bridge further automation, Deletion of vacant posts, Transport, highways and parking – overall staffing restructure and Concessionary fares – reduction in the provision for increased number of annual journeys.</p> <p>There were also 18 general comments raising concern about staff cuts and there were 12 general comments suggesting the Council needs to be more efficient.</p> |
| Digital | <p>This proposal will enable customers to report, apply or pay for services online. The way Council staff work will also be improved, with better online internal processes and the introduction of more mobile working.</p> | TRANS 1 | <p>Overall agreement with the Digital proposals was 74% and overall disagreement was 17%.</p> <p>There were also 15 general comments raising concern about the accessibility of online services and there were 7 general comments supporting the expansion of online services.</p> |
| Income and Charges | <p>The proposals in this grouping would generate £532,000 of income for the General Revenue Account, and £279,000 of income for the Housing Revenue</p> | <p>E&T 27 E&T 20</p> | <p>Overall agreement with the Income and Charges proposals was 57% and overall disagreement was 25%.</p> <p>The two proposals which</p> |

| Information sheet | Proposal description | ESIA | Consultation feedback |
|-------------------|----------------------|------|--|
| | Account. | | <p>respondents disagreed with most were:</p> <p>Introduce new rates for cemeteries and cremation and revert underutilised disabled bays into pay and display.</p> <p>There were also 18 general comments raising concern about converting disabled parking bays and there were 7 general comments suggesting there should be more charges for services.</p> <p>4 general comments about the garage rent proposal being unfair.</p> |

47. The Leader and the Cabinet have withdrawn two phase 1 proposals having considered consultation feedback:

- HASC 8: Setting of Personal Budgets to meet unmet eligible adult social care needs.
- E&T 20: Revert Disabled 'on-street' parking bays into pay & display.

48. The full detail of the aims, principles, timetable, methodology and findings from the 1st phase of the budget consultation is now available. Feedback from phase 2 will be available July 2016.

Table1: Phase 1 Proposals 2016/17: Impact By Protected Characteristics, Community Safety and Poverty.

| Budget Ref | Description of Proposals | Age | Disability | Gender Reassignment | Marriage & Civil Partnership | Pregnancy & Maternity | Race | Religion & Belief | Sex | Sexual Orientation | Community Safety | Poverty | Other |
|-------------|---|-----|------------|---------------------|------------------------------|-----------------------|------|-------------------|-----|--------------------|------------------|---------|-------|
| TRANS 1 | Digital Transformation Programme | * | * | | | | * | | | | | * | |
| E&T 10 | Pitch & Putt –Explore franchise/partnership | * | | | | | | | | | * | | * |
| E&T 12 | Bus Service Subsidy | * | * | | | | | | * | | | * | * |
| E&T 15 | Bus Lane & Traffic Marking Enforcement | | | | | | | | | | | | * |
| E&T 18 | Introduce charges for cone deployment | | | | | | | | | | | * | |
| E&T 19 | Park & Walk Variable Charging | | | | | | | | | | | * | |
| E&T 20 | Revert Disabled ‘on-street’ parking bays into pay & display (WITHDRAWN) | | * | | | | | | | | | | |
| E&T 24 | Relocation of Bereavement Services | | * | | | | | * | | | | * | |
| E&T 27 | Introduce new charges for cemeteries & cremation | | | | | | | | | | | * | |
| E&T 28 | Introduce new rates for pest control, clinical waste and filthy premises. | | * | | | | | | | | | * | |
| HASC 6 | Telecare: Introduce wider roll out | * | | | | | | | | | | * | * |
| HASC 8 | Setting of Personal Budgets to meet unmet eligible adult social care Needs (WITHDRAWN) | * | * | | * | | | | * | | | * | |
| HOU 5 | To review the use of incentive payments for Council tenants who are downsizing to target tenants who need to move to accessible property or to supported housing for older people | * | * | | | | | | | | | * | |
| HOU 19 | Increasing garage rents for private residents renting a Council garage by £1 a week | | | | | | | | | | | | * |
| HOU 20 | Increase in charges to private tele/CAREline customers | * | * | | | | | | | | | * | * |
| HOU 21 | Introduction of a new charging model or Community Alarm customers Within Southampton City Council Supported Housing accommodation | * | * | | | | | | | | | * | |
| HOU 24 & 26 | Removal of cash collection facility at Woolston and Shirley Housing Office | * | * | | | | * | | | | * | * | |
| HOU 34 | To withdraw the printed version of Tenants’ Link quarterly magazine for Council tenants and leaseholders | * | | | | | | | | | | * | |
| HOU 35 | To withdraw the printed version of Homebid magazine, the fortnightly vacancy listing of social housing for applicants on the Council’s housing waiting list | * | | | | | | | | | | * | |

Table 2: Phase 2 Budget Proposals 2016/17: Impact By Protected Characteristics, Community Safety and Poverty.

| Budget Ref | Description of Proposals | Age | Disability | Gender Reassignment | Marriage & Civil Partnership | Pregnancy & Maternity | Race | Religion & Belief | Sex | Sexual Orientation | Community Safety | Poverty | Other |
|------------|---|-----|------------|---------------------|------------------------------|-----------------------|------|-------------------|-----|--------------------|------------------|---------|-------|
| HS 5 | Community Safety: Efficiency arising from centralisation of support. | | | | | | | | | | * | | |
| E&T 39 | Itchen Bridge Resourcing | | * | | | | | | | | | | |
| E&T 40 | Royal South Hants and University Hospital Southampton on-street parking | | | | | | | | | | | * | * |
| HASC 14 | Cost effective care and efficient routes to market | * | * | | | | | | * | | | | |
| HASC 15 | Impact on Learning Disability (LD) spend | * | | | | | | | | | | | * |
| ECSC 4 | Review of Looked After Children Services | * | | | | * | | | | | | | |

Age – Older people:

49. People in later life may be more likely to use some Council services and so may be more vulnerable than the general population to reductions or changes in those services. This vulnerability will be worsened for those living on low incomes. Some older people may feel the impact of several proposals. Some of the most significant are those relating to social care, and accessing services and information. Below is a summary of the main proposals that may impact on some older people.

Age – Older people: Phase 1

TRANS 1: Digital Transformation Programme

50. The Digital Transformation Programme will potentially impact on all customers as the Council is moving towards a position of digital by default. This means contact with the Council will be online in the main; support will be provided to those customers who really need it, to help them access online services.
51. For the majority - of the Council's customers and employees who are already used to using online services- the move to digital by preference with simple and easy to access transactions will have a positive impact.
52. It is recognised that not all sections of the population will be able to use online services immediately and will need assistance. Older people may be less digitally capable and therefore may need assistance to move to digital. Communications will be targeted to those groups who need support and encouragement to go digital and the Council will enable digital self-service with assistance for those most vulnerable groups.

E&T 12: Reduce Bus Subsidy Budget

53. The proposal to reduce the bus subsidy budget will result in the withdrawal of support for Route X12: City Centre to Tesco Millbrook via Freemantle and Route W1 which operates from the City Centre to Romsey. (The Council currently only funds the diversion that takes in Westwood Road – Portswood – Highfield Lane).
54. The services being withdrawn are generally used by elderly and disabled people and provide off peak travel to enable residents to visit major supermarkets, local shops and other facilities for up to a few hours. In particular the area around Westwood Road has a number of housing units for the elderly. Current users of these services may find their travel options more limited. The additional distance to reach the alternative major bus services/routes will be more difficult for many. It may also result in increased social isolation.
55. Information will be placed on buses, at bus stops and at locations where customers are likely to visit in addition to social media well in advance of the service change.
56. The provision of shared taxis or community car schemes will be investigated prior to the withdrawal of the funding. Passengers would need to pay a fare to use this services.

HASC 6: Telecare - Introduce wider role out of Telecare to reduce the ongoing cost of existing packages and delay the need for clients to require long term support

57. Telecare is the use of personal alarms and environmental sensors to monitor people's support needs. This type of equipment can be used to support people with care needs, and enable them to remain safe and independent in their own homes for longer - for example, a sensor that sends an alert if someone falls, so that help can be sent quickly.
58. For some older people, fear of telecare and technology for providing key elements of their care may increase anxiety, resulting in deterioration of circumstances. Use of telecare also reduces the level of face to face contact. Potential ways to mitigate this are to:
 - develop robust training and communication approaches so individuals have a full understanding of the positive benefits of telecare
 - introduce telecare options that enable face to face calling with professionals, friends and local community services.

HASC 8: Setting of Personal Budgets to meet unmet eligible adult social care needs. (This proposal has been withdrawn).

59. The Council has a statutory duty under the Care Act 2014 to assess eligibility for social care and support and to set a Personal Budget to meet any unmet eligible social care needs.
60. The Council proposes to set a Personal Budget at a level that would enable an individual's unmet eligible social care needs to be met in the most cost effective way. Where the cost of providing care and support at home is likely to exceed the cost of meeting an individual's unmet eligible needs to be met in an appropriate extra care housing scheme, residential or nursing placement, then the Personal Budget will be set at a level at which those needs could be met in one of those settings.
61. This proposal would affect individuals who currently receive very high cost packages of care and support at home and will be the way that personal budgets for adults with care and support needs are set in the future.
62. We have used a cost of £500 per week as a benchmark cost to enable us to develop our savings proposals and, if this proposal is implemented, we would focus on reviewing those individuals with packages over £500 per week, as these are likely to offer the most opportunities to realise savings. 212 people are currently being funded by the Council to receive a package of care and support at home that costs more than £500 and so are potentially directly affected by this proposal. Others may be affected in the future if their needs change or if they require support from Adult Social Care services for the first time.
63. The impact of this may be that older people may find a move to an appropriate residential or nursing placement more difficult.
64. A phased introduction of this proposal is being considered to help mitigate any adverse effects:
 - The Council will carry out a thorough assessment and will set an individual's Personal Budget at a level that will enable their unmet eligible social care needs to be met in full.

- The options will be clearly explained to individuals and regard would be had to individual preferences.
- Individuals would be supported to find and move to an appropriate extra care housing, nursing or residential home placement.
- In each case, the Council would consider whether there were any exceptional reasons to take into account when setting the Personal Budget and this would include a consideration of any impact on the individual's wellbeing.
- A phased introduction of this proposal is also being considered to help mitigate any adverse effects.
- The way in which a Personal Budget is set will be clearly defined.

HOU 5: Review the use of incentive payments for Council tenants who are downsizing to better target tenants who need to move to accessible property or to supported housing for older people

65. A payment of £850 (plus a contribution towards moving costs for those moving to older person's accommodation) is granted to Council tenants moving as incentive for them to move out of larger accommodation that they no longer require. This has been operating successfully for a number of years releasing a significant number of family homes for those who need them. The need to offer financial incentives has reduced with other changes e.g. reduction in Housing Benefit where households under occupy.
66. Older people occupy homes larger than they need in greater numbers than other households. Retaining a more targeted use of the incentive for older people moving into supported housing and households who have a need for accessible homes enables larger homes to continue to be freed up for families. The ability to assist older people into specified older person's accommodation will be retained.
67. **HOU 20: Increase in charges to private tele/CAREline customers**
The CAREline Alarm provides an emergency telecare alarm service 24 hours a day, every day of the year to any resident living in Southampton. It is a personal alarm button, which can be worn as a necklace or a wrist strap at home. In an emergency, when you press the button, it automatically dials the CAREline service. This is a targeted service - for older people and frail elderly. The proposal is to increase the charge for this service. This could potentially increase the risk of financial hardship on vulnerable residents. It may also result in customers terminating this service leading to increased risks in terms of health and safety in the home and peace of mind for relatives / carers.

HOU 21: Introduction of a new charging model to better identify the individual service elements for Community Alarm customers within Southampton City Council Supported Housing accommodation (i.e. monitoring, maintenance and responding)

68. The Community Alarm Service is provided via a hard wired alarm and pull chord system within the home. This is a targeted service - for older people and frail elderly. The proposal is to introduce a new charging model. The proposal will have a financial impact with the potential for increased financial hardship for vulnerable residents. Let-ability of properties could also be affected.

HOU 24 & 26: Removal of cash collection facility at Woolston Housing Office and at Shirley Housing Office

69. The proposal is to cease cash counter facilities at Woolston from April 2016 following the move from Peartree Local Housing Office to the new Woolston Library. Cash collection services in Shirley Local Housing Office will also be removed from April 2017.
70. The closure of the remaining Housing cash collection facilities will inevitably have an effect on a large number of customers both Council tenants and Council Tax payers. However, PayPoint (PP) provides tenants with a flexible and convenient method of payment. The reduction in opening hours may have an effect on elderly tenants who do not have a PayPoint outlet in the vicinity although this is unlikely given there is a wide geographical spread of over 100 outlets identifiable by a PP sign outside the shop.
71. Tenants will be issued with new PayPoint cards along with a list of outlets in their vicinity. They will also be informed of other ways in which to pay their rent including on-line, by telephone or Direct Debits.

HOU 34: Withdraw the printed version of Tenants' Link quarterly magazine for Council tenants and leaseholders

72. Tenants' Link is currently delivered quarterly to all 17,000 Council tenants and 1,800 leaseholders across the city. The proposal is to withdraw the quarterly publication, replacing it with an annual summer edition combining the annual report and other highlights and to develop an online magazine for tenants and more regular news bulletins through "Stay Connected".
73. Tenant focus groups and surveys have informed the Council that the magazine is popular and well read. The Council will continue to make similar information available through developing an online magazine, and making better use of "Stay Connected" – the Council's free email alert service. This is an extremely well used service with over 90,000 subscribers who receive information tailored to their interests.
74. However the proposal is likely to have an impact on those customers who do not currently have online access. Older people are less frequent users of online services. Housing Services already has a focus on digital inclusion, and has a number of initiatives in place, including tenant digital champions, and IT drop ins. Actions to mitigate the impact of this proposal will be to further develop the IT drop ins that already take place in supported housing complexes across the city, as well as developing a programme of initiatives and training for tenants generally to support them to get online.

HOU 35: Withdraw the printed version of Homebid magazine, the fortnightly vacancy listing of social housing for applicants on the Council's housing waiting list

75. Homebid is the Council's choice based lettings system. It is currently available online and in printed magazine format. The Council was early in its move to a choice-based letting system and opted to provide a printed magazine version as part of this. Many areas that have moved over more recently have opted to provide online only.
76. This proposal will have an impact on those who do not currently have access to online services. A new printable flyer which can be tailored to individual applicant needs is being developed which will be introduced in advance of the withdrawal of the magazine. This will

enable people to search for, select and print off a personalised selection of the properties they are interested in bidding for.

77. There is a significant number of older people seeking housing and they are less frequent users of online services. Actions to mitigate the impact of this proposal will be to further develop the IT drop ins that already take place in supported housing complexes across the city, as well as developing a programme of initiatives and training for tenants generally to support them to get online.

Age – Older people: Phase 2

HASC 14: Cost-effective care and efficient routes to market.

78. This proposal includes the recommendation for a policy to be developed which sets guidance for practitioners when establishing the value of a personal budget. There are approximately 2,700 adults in Southampton whose social care is whole or partly funded by the council. Carers of people in receipt of funded care may also be affected. A significant proportion of people on the adult social care caseload are over the age of 65.
79. An over-arching principle of the policy is that where an individual's unmet eligible needs are capable of being met in two or more ways, the council will favour the most cost effective given the circumstances of the individual and with regard for their preferences.
80. The policy will be subject to 12 week consultation through which the views of affected individuals will be considered. If the policy is subsequently implemented, it will be applied fairly and transparently within the adult social care business process (assessment, support planning, and reviews) with due regard for individual preference and circumstance.

81. HASC 15 Impact on Learning Disability (LD) Package Spend.

Southampton City Council (SCC) provides funded care for 807 people with a learning disability (LD) at a total cost of £19.515m per annum. Whilst there have been work streams which have successfully reduced the cost of care for individual clients on the caseload through a range of methods including review, negotiation, procurement, and resettlement over the past two years, pressure on this budget arising from the cost of new care packages arranged over the same period is such that the overall cost of care for people with learning disabilities has seen a net increase of 1.7% during this period.

82. It is therefore proposed that an effective way to reduce the cost of SCC-funded LD care is to apply the working methods and business processes employed by the CHC team towards the business of SCC-funded care for people with learning disabilities and to do this at pace by integrating the SCC LD team into the structure of the Continuing Healthcare (CHC) team.
83. Fear of change, perceived loss of established case management or other familiar structures/contact networks/routines. Potentially increased anxiety and deterioration of circumstances. Possible mitigations include developing robust training and communication approaches so individuals and families have a full understanding of the positive benefits of integrated LD health and social care team.

Next steps:

84. A joint discussion will be held between the relevant Heads of Service or their nominated representatives on the potential impact, and any further mitigating actions and consultation requirements.

Age - Children and young people:

85. Nearly a quarter of children (9,830) live in poverty in the city and this figure rises to almost 40% in one of our most deprived wards. Continued economic and social pressures on families, including the impact of welfare reforms, are likely to put increase pressure on support services.
86. In September 2015, the Council undertook a public consultation on what should be prioritised so these areas could be protected wherever possible. 'Children and young people get a good start in life' has been identified as one of three overarching priorities.

Age - Children and young people: Phase 1

E&T 10: Riverside Pitch & Putt Course - explore a viable external franchise or partnership arrangement

87. The Riverside Park 18 hole Pitch & Putt course operates from April to September each year. In recent years the facility has made an operating loss of around £15k per annum. There is little current internal scope to adjust the cost or income base to positively affect this position. It is therefore proposed to seek a viable external partnership to run the facility in 2016 to remove this ongoing budget pressure, and prevent the potential closure of the facility.
88. The course is a relatively popular feature of Riverside Park and currently offers a diversionary activity for young people during the long summer evenings. A skate park and tennis courts already exist in close proximity. Consultation is currently taking place through Friends group over provision of other facilities for younger park users.

Age - Children and young people: Phase 2

ECSC 4: Review of Looked After Children Services.

89. The proposal is to review the cases of our looked after children to ensure that only those children who need to be in our care are, and those children who require support from the Local Authority need get the best quality and most appropriate care placement. We will focus on making sure that children are provided with secure, permanent homes as swiftly as possible. We will also be focusing on offering more prevention and early intervention support to reduce the numbers of children needing to move into our care.
90. The transformation of our looked after children services will have positive impacts on the children we look after, making sure that more children are moved as quickly as possible to the right permanent home.

Next steps:

91. A joint discussion will be held between the relevant Heads of Service or their nominated representatives on the potential impact, and any further mitigating actions and consultation requirements.

Disability

92. According to the Equality Act 2010, a person has a disability if he or she has a physical or mental impairment which has a long term adverse effect on that person's ability to carry out day to day activities. Disabled people may feel the impact of several proposals. Some of the most significant are those relating to accessing services, information and social care. Below is a summary of the main proposals that may impact on people with a physical or mental impairment.

Disability: Phase 1

TRANS 1: Digital Transformation Programme

93. The Digital Transformation Programme will potentially impact on all customers as the Council is moving towards a position of digital by default. This means contact with the Council will be online in the main; we will provide support to those customer who really need it, to help them access online services.
94. For the majority of the Council's customers and employees who are already used to using online services- the move to digital by preference with simple and easy to access transactions will have a positive impact. Some of those with disabilities may not be able to access all services digitally. Assisted self-serve will be available for the most vulnerable groups.

E&T 12: Reduce Bus Subsidy Budget

95. The proposal to reduce the bus subsidy budget will result in the withdrawal of support for Route X12: City Centre to Tesco Millbrook via Freemantle and Route W1 which operates from the City Centre to Romsey. (The Council currently only funds the diversion that takes in Westwood Road – Portswood – Highfield Lane).
96. The services being withdrawn are generally used by elderly and disabled people and provide off peak travel to enable residents to visit major supermarkets, local shops and other facilities for up to a few hours. Current users of these services may find their travel options more limited. These services penetrate residential areas where people may find the alternative major bus services/routes more difficult to access due to the additional distance to reach a bus stop.
97. Information will be placed on buses, at bus stops and at locations where customers are likely to visit in addition to social media well in advance of the service change. The provision of shared taxis or community car schemes will be investigated prior to the withdrawal of the funding. Passengers would need to pay a fare to use this services.

E&T 20: Revert disabled on street parking bays into pay and display. (This proposal has been withdrawn).

98. The proposal is to revert 17 Disabled Persons' Parking Bays in Ogle Road and Portland Street back to Pay and Display bays which can be utilised by all. It is proposed to leave the parking bays at their current size (which are 6.6m to accommodate mobility requirements)

so that disabled drivers will still be able to use the spaces at no charge. The impact for disabled drivers will be minimal as they can still have free parking access to these parking bays.

E & T 24: Efficiencies following relocation of Bereavement Services from Bugle Street to the Crematorium

99. The proposal to relocate Bereavement Services from Bugle Street (City Centre) to the Crematorium (Bassett Green Road). This will mean the service is moved to an outlying area which may make it less easily accessible for some customers. However, having the service on the ground floor will mean a more accessible office, with no stairs to negotiate and staff could arrange to meet at Bugle Street in exceptional circumstances.

E&T 28: Introduce new rates for pest control, clinical waste and filthy premises

100. The service provides a comprehensive pest eradication and proofing service to Southampton's residents and businesses. The main pests dealt with are rodents (rats and mice) and insects (bed bugs and cockroaches). The service collects and organises the disposal of clinical waste in partnership with the Clinical Commissioning Group. The service also arranges and carries out all aspects of cleaning up filthy or verminous premises.
101. The proposal is to increase fees in order that the service covers its costs. Those claiming a disability benefit and currently entitled to a discount may have to pay higher fees for pest control treatments. Where necessary and on a case by case basis, consideration will be given to waiving fees in cases of extreme financial hardship and, or, allowing payments to be made in instalments.

HASC 8: Setting of Personal Budgets to meet unmet eligible adult social care needs. (This proposal has been withdrawn).

102. The Council has a statutory duty under the Care Act 2014 to assess eligibility for social care and support and to set a Personal Budget to meet any unmet eligible social care needs.
103. The Council proposes to set a Personal Budget at a level that would enable an individual's unmet eligible social care needs to be met in the most cost effective way. Where the cost of providing care and support at home is likely to exceed the cost of meeting an individual's unmet eligible needs to be met in an appropriate extra care housing scheme, residential or nursing placement, then the Personal Budget will be set at a level at which those needs could be met in one of those settings.
104. This proposal would affect individuals who currently receive very high cost packages of care and support at home and will be the way that personal budgets for adults with care and support needs are set in the future.
105. We have used a cost of £500 per week as a benchmark cost to enable us to develop our savings proposals and, if this proposal is implemented, we would focus on reviewing those individuals with packages over £500 per week, as these are likely to offer the most opportunities to realise savings. 212 people are currently being funded by the Council to receive a package of care and support at home that costs more than £500 and so are potentially directly affected by this proposal.
106. Individuals with eligible care and support needs are by definition deemed to have an impairment or illness that affects their ability to achieve two or more outcomes that are defined by regulations. This proposal therefore impacts on individuals living with a physical

or disability, where they would otherwise use their Personal Budget to receive care and support at home rather than in an appropriate residential or nursing placement.

107. A phased introduction of this proposal is being considered to help mitigate any adverse effects.

HOU 5: Review the use of incentive payments for Council tenants who are downsizing to better target tenants who need to move to accessible property or to supported housing for older people

108. A payment of £850 (plus a contribution towards moving costs for those moving to older person's accommodation) is granted to Council tenants moving as incentive for them to move out of larger accommodation that they no longer require. This has been operating successfully for a number of years releasing a significant number of family homes for those who need them. The need to offer financial incentives has reduced with other changes e.g. reduction in Housing Benefit where households under occupy.
109. Disabled households living in adapted homes that they are under occupying need to move to smaller adapted homes. The incentives will be retained for households in this circumstance. Freeing up homes with adaptations not needed by the tenant households will create more vacancies for disabled people.

HOU 20: Increase in charges to private tele/CAREline customers

110. The CAREline Alarm provides an emergency telecare alarm service 24 hours a day, every day of the year to any resident living in Southampton. It is a personal alarm button, which can be worn as a necklace or a wrist strap at home. In an emergency, when you press the button, it automatically dials the CAREline service.
111. This is a targeted service - for older people, frail elderly and for disabled people. The proposal is to increase the charge for this service. This could potentially increase the risk of financial hardship on vulnerable residents. It may also result in customers terminating this service leading to increased risks in terms of health and safety in the home and peace of mind for relatives / carers.

HOU 21: Introduction of a new charging model to better identify the individual service elements for Community Alarm customers within Southampton City Council Supported Housing accommodation (i.e. monitoring, maintenance and responding)

112. The Community Alarm Service is provided via a hard wired alarm and pull chord system within the home. This is a targeted service - for older people, frail elderly and for disabled people. The proposal is to introduce a new charging model. The proposal will have a financial impact with the potential for increased financial hardship for vulnerable residents. Let-ability of properties could also be affected.

HOU 24 & 26: Removal of cash collection facility at Woolston Housing Office and at Shirley Housing Office

113. The proposal is to cease cash counter facilities at Woolston from April 2016 following the move from Peartree Local Housing Office to the new Woolston Library. Cash collection services in Shirley Local Housing Office will also be removed from April 2017.
114. The closure of the remaining Housing cash collection facilities will inevitably have an effect on a large number of customers both Council tenants and Council Tax payers. However,

PayPoint provides tenants with a flexible and convenient method of payment. The reduction in opening hours may have an effect on tenants with a physical disability or impairment who do not have a PayPoint outlet in the vicinity although this is unlikely given there is a wide geographical spread of over 100 outlets identifiable by a PP sign outside the shop.

115. Tenants will be issued with new PayPoint cards along with a list of outlets in their vicinity. They will also be informed of other ways in which to pay their rent including online, by telephone or Direct Debits.

Disability: Phase 2

E&T 39 – Itchen Bridge Resourcing

116. The proposal is to reduce the hours when staff are present to between 7 am and 10 pm Monday to Friday and 8 am to 8 pm weekends and bank holidays. Use of CCTV monitoring will be extended to cover the periods when staff will not be on duty.
117. Assistance via CCTV can be reached via telecom points on every machine and can be used for general information. It can also be used for deferred payments - this enables customers who wish to use the bridge but cannot make payment at the time, to use the bridge and make payment later (plus an administration charge). It can also be used to direct people from the bridge (in cases where the customer is unable to make payment and does wish to make a deferred payment). When on duty, staff are able to assist with incorrect coinage and correct money. This will not be possible during periods when assistance is provided via CCTV.
118. Many disabled people qualify for free transits if they register with the Council. A potential mitigating action will be to ensure that disabled people who qualify, have a smartcard. Using smartcards rather than cash means that customers do not have to find the correct money or have change. It will also mean that customers will not over pay.

HASC 14: Cost-effective care and efficient routes to market.

119. This proposal includes the recommendation for a policy to be developed which sets guidance for practitioners when establishing the value of a personal budget. There are approximately 2,700 adults in Southampton whose social care is whole or partly funded by the council. Carers of people in receipt of funded care may also be affected. The adult social care caseload includes people with a physical disability, sensory disability, cognitive disability, learning disability, acquired brain injuries, mental health conditions.
120. An over-arching principle of the policy is that where an individual's unmet eligible needs are capable of being met in two or more ways, the council will favour the most cost effective given the circumstances of the individual and with regard for their preferences.
121. The policy will be subject to 12 week consultation through which the views of affected individuals will be considered. If the policy is subsequently implemented, it will be applied fairly and transparently within the adult social care business process (assessment, support planning, and reviews) with due regard for individual preference and circumstance.

Next steps:

122. A joint discussion will be held between the relevant Heads of Service or their nominated representatives on the potential impact, and any further mitigating actions and consultation requirements.

Marriage and Civil Partnership

Marriage and Civil Partnership: Phase 1

HASC 8: Setting of Personal Budgets to meet unmet eligible adult social care needs. (This proposal has been withdrawn).

123. The Council has a statutory duty under the Care Act 2014 to assess eligibility for social care and support and to set a Personal Budget to meet any unmet eligible social care needs.
124. The Council proposes to set a Personal Budget at a level that would enable an individual's unmet eligible social care needs to be met in the most cost effective way. Where the cost of providing care and support at home is likely to exceed the cost of meeting an individual's unmet eligible needs to be met in an appropriate extra care housing scheme, residential or nursing placement, then the Personal Budget will be set at a level at which those needs could be met in one of those settings.
125. This proposal would affect individuals who currently receive very high cost packages of care and support at home and will be the way that personal budgets for adults with care and support needs are set in the future.
126. We have used a cost of £500 per week as a benchmark cost to enable us to develop our savings proposals and, if this proposal is implemented, we would focus on reviewing those individuals with packages over £500 per week, as these are likely to offer the most opportunities to realise savings. 212 people are currently being funded by the Council to receive a package of care and support at home that costs more than £500 and so are potentially directly affected by this proposal. Others may be affected in the future if their needs change or if they require support from Adult Social Care services for the first time.
127. This could potentially adversely affect an individual's marriage or civil partnership if they moved to a residential or nursing home placement, rather than receive care and support at home.
128. A phased introduction of this proposal is being considered to help mitigate any adverse effects.
129. The Council will carry out a thorough assessment and will set an individual's Personal Budget at a level that will enable their unmet eligible social care needs to be met in full.
130. The location of a residential or nursing home placement would be taken into account when determining whether it was appropriate (for example, to allow the individual's partner to visit easily).
131. In each case, the Council would consider whether there were any exceptional reasons to take into account when setting the Personal Budget and this would include a consideration of any impact on the individual's wellbeing.

Marriage and Civil Partnership: Phase 2

132. No negative impacts were identified

Race

133. The 2011 Census gives the first opportunity since the last census in 2001, to look at the ethnicity of residents in detail and shows that Southampton is becoming a more ethnically diverse city. In assessing budget proposals – the impacts identified were mainly linked to potential barriers to accessing information and services where a resident has limited English language rather than any specific, disproportionate impacts on one or more ethnic group. According to the Census 2011, 7,522, or 7.7%, of households in Southampton have no people in them who have English as a main language. This means many will be bi-lingual and does not mean that they cannot speak English at all.

Race: Phase 1

TRANS 1: Digital Transformation Programme

134. The Digital Transformation Programme will potentially impact on all customers as the Council is moving towards a position of digital by default. This means contact with the Council will be online in the main; we will provide support to those customer who really need it, to help them access online services.
135. For the majority, the move to digital by preference with simple and easy to access transactions will have a positive impact. People whose first language is not English, may have reduced confidence around using digital. Customers can use third party online services to translate web content and interpretation services will still be provided for those deemed most vulnerable. Communications will be targeted to those groups who need support and encouragement to go digital and we will enable digital self-service with assistance for those most vulnerable groups.

HOU 24 & 26: Removal of cash collection facility at Woolston Housing Office and at Shirley Housing Office

136. The proposal is to cease cash counter facilities at Woolston from April 2016 following the move from Peartree Local Housing Office to the new Woolston Library. Cash collection services in Shirley Local Housing Office will also be removed from April 2017.
137. The closure of the remaining Housing cash collection facilities will inevitably have an effect on a large number of customers both Council tenants and Council Tax payers. However, PayPoint provides tenants with a flexible and convenient method of payment. The reduction in opening hours may have an effect on may have a slight impact on those seeking advice. Mitigation could be ensuring signs and posters include consideration of language barriers and give clear indication of other ways to pay with contact numbers for other services.

Race: Phase 2

138. No negative impacts were identified.

Next steps:

139. A joint discussion will be held between the relevant Heads of Service or their nominated representatives on the potential impact, and any further mitigating actions and consultation requirements.

Religion & Belief

140. The religious profile of Southampton in the 2011 Census is detailed below:

| 2011 Census Religion | 2011 | |
|-------------------------|---------|-------|
| | number | % |
| all people | 236,882 | 100.0 |
| Has religion | 140,793 | 59.4 |
| Christian | 122,018 | 51.5 |
| Buddhist | 1,331 | 0.6 |
| Hindu | 2,482 | 1.0 |
| Jewish | 254 | 0.1 |
| Muslim | 9,903 | 4.2 |
| Sikh | 3,476 | 1.5 |
| Other religion | 1,329 | 0.6 |
| No religion | 79,379 | 33.5 |
| Religion not stated | 16,710 | 7.1 |

Religion & Belief: Phase 1

E & T 24: Efficiencies following relocation of Bereavement Services from Bugle Street to the Crematorium

141. The proposal to relocate Bereavement Services from Bugle Street (City Centre) to the Crematorium (Bassett Green Road). This will mean the service is moved to an outlying area which may make it less easily accessible for some customers. Muslim and Jewish Communities do not cremate and may not wish to enter building via chapel entrances. This may be mitigated by providing a separate entrance to administration office.

Religion & Belief: Phase 2

142. No negative impacts were identified.

Next steps:

143. A joint discussion will be held between the relevant Heads of Service or their nominated representatives on the potential impact, and any further mitigating actions and consultation requirements.

Sex

Sex: Phase 1

144. **E&T 12: Reduce Bus Subsidy Budget**

The proposal to reduce the bus subsidy budget will result in the withdrawal of support for Route X12: City Centre to Tesco Millbrook via Freemantle and Route W1 which operates from the City Centre to Romsey. (The Council currently only funds the diversion that takes in Westwood Road – Portswood – Highfield Lane). The services being withdrawn are generally used by elderly and disabled people and provide off peak travel to enable residents to visit major supermarkets, local shops and other facilities for up to a few hours. Current users of these services may find their travel options more limited. The additional distance to reach the alternative major bus services/routes will be more difficult for many. Bus services are generally used more by women than men.

HASC 8: Setting of Personal Budgets to meet unmet eligible adult social care needs. (This proposal has been withdrawn).

145. The Council has a statutory duty under the Care Act 2014 to assess eligibility for social care and support and to set a Personal Budget to meet any unmet eligible social care needs.

146. The Council proposes to set a Personal Budget at a level that would enable an individual's unmet eligible social care needs to be met in the most cost effective way. Where the cost of providing care and support at home is likely to exceed the cost of meeting an individual's unmet eligible needs to be met in an appropriate extra care housing scheme, residential or nursing placement, then the Personal Budget will be set at a level at which those needs could be met in one of those settings.

147. This proposal would affect individuals who currently receive very high cost packages of care and support at home and will be the way that personal budgets for adults with care and support needs are set in the future.

148. We have used a cost of £500 per week as a benchmark cost to enable us to develop our savings proposals and, if this proposal is implemented, we would focus on reviewing those individuals with packages over £500 per week, as these are likely to offer the most opportunities to realise savings. 212 people are currently being funded by the Council to receive a package of care and support at home that costs more than £500 and so are potentially directly affected by this proposal. Others may be affected in the future if their needs change or if they require support from Adult Social Care services for the first time.

149. A higher proportion of individuals affected by this proposal are female (57%), principally because a greater proportion of older people with eligible support needs are female. The Council will carry out a thorough assessment and will set an individual's Personal Budget at a level that will enable their unmet eligible social care needs to be met in full.

Sex: Phase 2

HASC 14: Cost-effective care and efficient routes to market.

150. This proposal includes the recommendation for a policy to be developed which sets guidance for practitioners when establishing the value of a personal budget. There are approximately 2,700 adults in Southampton whose social care is whole or partly funded by the council. Carers of people in receipt of funded care may also be affected. Carers may be affected by this proposal, the majority of which are female.

- 151. An over-arching principle of the policy is that where an individual's unmet eligible needs are capable of being met in two or more ways, the council will favour the most cost effective given the circumstances of the individual and with regard for their preferences.
- 152. The policy will be subject to 12 week consultation through which the views of affected individuals will be considered. If the policy is subsequently implemented, it will be applied fairly and transparently within the adult social care business process (assessment, support planning, and reviews) with due regard for individual preference and circumstance.

Next steps:

- 153. A joint discussion will be held between the relevant Heads of Service or their nominated representatives on the potential impact, and any further mitigating actions and consultation requirements.

Other protected characteristics

- 154. As a City council, we are aware that there is limited reference to some protected characteristics in this process. In particular, Gender Reassignment, Pregnancy and Maternity and Sexual Orientation. This may be because; these groups are not affected by our proposals; we have gaps in our information (as highlighted in our Equalities Profile) which we are seeking to fill, or because we have not yet identified these impacts. We welcome any views on the impacts of our proposals on these equalities groups as part of our consultation on the budget. In parallel with this, we are looking at relevant national information and seeking to improve our local knowledge.

Community Safety

Community Safety: Phase 1

- 155. The following proposals have been identified as having potential impacts on Community Safety.

E&T 10: Riverside Pitch & Putt Course - explore a viable external franchise or partnership arrangement

- 156. The Riverside Park 18 hole Pitch & Putt course operates from April to September each year. In recent years the facility has made an operating loss of around £15k per annum. There is little current internal scope to adjust the cost or income base to positively affect this position. It is therefore proposed to seek a viable external partnership to run the facility in 2016 to remove this ongoing budget pressure, and prevent the potential closure of the facility.
- 157. The course is a relatively popular feature of Riverside Park and currently offers a diversionary activity for young people during the long summer evenings. A skate park and tennis courts already exist in close proximity. Consultation currently taking place through Friends group over provision of other facilities for younger park users.

HOU 24 & 26: Removal of cash collection facility at Woolston Housing Office and at Shirley Housing Office

158. The proposal is to cease cash counter facilities at Woolston from April 2016 following the move from Peartree Local Housing Office to the new Woolston Library. Cash collection services in Shirley Local Housing Office will also be removed from April 2017. The closure of the remaining Housing cash collection facilities will inevitably have an effect on a large number of customers both Council tenants and Council Tax payers. However, PayPoint provides tenants with a flexible and convenient method of payment.
159. This proposal could be perceived as a reduction in the ability to discuss neighbour problems. Potential ways to mitigate this are, more use of telephones and home visits and greater opportunity for Housing staff to spend time on the estates dealing with incidences of anti-social behaviour particularly at a lower level.

Community Safety: Phase 2

HS 5 - Community Safety: Efficiency arising from centralisation of support.

160. This proposal is to centralise support for the Community Safety team and as a result reduce this team by one fulltime post - support for the team can be provided by a centralised council corporate resource and on a Hampshire wide basis by the office of the Police & Crime Commissioner. The detail of the proposal is for the current Community Safety Team of 3 full time equivalents to be reduced to 2.
161. Closer partnership working with the Police, including PCSO's, has provided a more resilient response to community safety issues. The Police & Crime Commissioners Office is currently reviewing the county wide reporting arrangements for anti-social behaviour. The Community Trigger gives victims and communities the right to require a multi-agency review and ensure that effective action is taken where an ongoing problem of persistent anti-social behaviour has not been addressed. The council has moved to a centralised approach to the provision of business support.

Next steps:

162. A joint discussion will be held between the relevant Heads of Service or their nominated representatives on the potential impact, and any further mitigating actions and consultation requirements.

Poverty

Poverty: Phase 1

163. The following proposals have been identified as having potential impacts on poverty.

TRANS 1: Digital Transformation Programme

164. The Digital Transformation Programme will potentially impact on all customers as the Council is moving towards a position of digital by default. This means contact with the Council will be online in the main; we will provide support to those customers who really

need it, to help them access online services.

165. For the majority the move to digital by preference with simple and easy to access transactions will have a positive impact. Those with little or no disposable income may find it difficult to purchase IT equipment and access the internet. To mitigate this, the Council will continue to provide free access to the internet in locations such as libraries and housing offices. Communications will be targeted to those groups who need support and encouragement to go digital. We will enable digital self-service with assistance for those most vulnerable groups.

E&T 12: Reduce Bus Subsidy Budget

166. The proposal to reduce the bus subsidy budget will result in the withdrawal of support for Route X12: City Centre to Tesco Millbrook via Freemantle) and Route W1 which operates from the City Centre to Romsey. (The Council currently only funds the diversion that takes in Westwood Road – Portswood – Highfield Lane).
167. The services being withdrawn are generally used by elderly and disabled people and provide off peak travel to enable residents to visit major supermarkets, local shops and other facilities for up to a few hours. Current users of these services may therefore, find their travel options more limited. The additional distance to reach the alternative major bus services/routes will be more difficult for many. It may also result in increased social isolation. With the withdrawal of services, access to supermarkets will be reduced and residents may have limited access to low cost food, although local alternatives may be available - but more expensive.
168. Information will be placed on buses, at bus stops and at locations where customers are likely to visit in addition to social media well in advance of the service change. The provision of shared taxis or community car schemes will be investigated prior to the withdrawal of the funding. Passengers would need to pay a fare to use this services.

E&T 18: Introduce charges for cone deployment

169. The proposal is to introduce charges for cone deployment. This service is available to enable event organisers, businesses and residents to suspend an area to allow temporary access to a given location. Charges will depend on the scale of the deployment, with a proposed minimum charge of £15 for up to 10 cones.
170. Introduction of charges may be prohibited to access of facilities for certain activities. Exceptions to be made available, such as 'free' for funeral cortege.

E&T 19: Park & Walk Variable Charging

171. This proposal is to reduce traffic congestion around West Quay Shopping Centre by introducing a Park and Walk scheme over weekends and Bank Holidays by implementing reduced parking charges in the City's two Multi Storey Car Parks to the north of the City centre. It is proposed to introduce a Park and Walk Scheme with one charging band fee of £2 all day between 08.00 – 18.00 Saturdays and 12:00 – 18:00 Sunday and Bank/Public Holidays. Dropping the parking charge to only £2 all day will also help customers on a lower income.

E & T 24: Efficiencies following relocation of Bereavement Services from Bugle Street to the Crematorium

172. The proposal to relocate Bereavement Services from Bugle Street (City Centre) to the Crematorium (Bassett Green Road). This will mean the service is moved to an outlying area which may make it less easily accessible for some customers. This may mean additional expense to travel. Staff could arrange to meet at Bugle Street in exceptional circumstances.

E&T 27: Introduce new rates for cemeteries and cremation

173. This proposals would impact on those already under financial pressure, especially those on benefits, to fund funeral arrangements. The Council has a statutory duty under the Public Health Act 1984 to provide a funeral for those where there is no one able or willing to make the necessary arrangements.

E&T 28: Introduce new rates for pest control, clinical waste and filthy premises

174. The service provides a comprehensive pest eradication and proofing service to Southampton's residents and businesses. The main pests dealt with are rodents (rats and mice) and insects (bed bugs and cockroaches). The service collects and organises the disposal of clinical waste in partnership with the Clinical Commissioning Group. The service also arranges and carries out all aspects of cleaning up filthy or verminous premises.
175. The proposal is to increase fees in order that the service covers its costs. Those claiming a welfare benefit and currently entitled to a discount may have to pay higher fees for pest control treatments. Where necessary and on a case by case basis, consideration will be given to waiving fees in cases of extreme financial hardship and, or, allowing payments to be made in instalments.

HASC 6: Telecare - Introduce wider role out of Telecare to reduce the ongoing cost of existing packages and delay the need for clients to require long term support

176. Telecare is the use of personal alarms and environmental sensors to monitor people's support needs. This type of equipment can be used to support people with care needs, and enable them to remain safe and independent in their own homes for longer - for example, a sensor that sends an alert if someone falls, so that help can be sent quickly.
177. Individuals may experience restricted access to additional telecare options which require self-funding. Potential mitigations include ensuring assessments provide the necessary access to telecare to meet their presenting eligible needs, but also considering emerging needs and whether this should include additional equipment as a means to avoiding future demand on the Council.

HASC 8: Setting of Personal Budgets to meet unmet eligible adult social care needs. (This proposal has been withdrawn).

178. The Council has a statutory duty under the Care Act 2014 to assess eligibility for social care and support and to set a Personal Budget to meet any unmet eligible social care needs.
179. The Council proposes to set a Personal Budget at a level that would enable an individual's unmet eligible social care needs to be met in the most cost effective way. Where the cost of providing care and support at home is likely to exceed the cost of meeting an individual's unmet eligible needs to be met in an appropriate extra care housing scheme, residential or nursing placement, then the Personal Budget will be set at a level at which

those needs could be met in one of those settings.

180. This proposal would affect individuals who currently receive very high cost packages of care and support at home and will be the way that personal budgets for adults with care and support needs are set in the future.
181. We have used a cost of £500 per week as a benchmark cost to enable us to develop our savings proposals and, if this proposal is implemented, we would focus on reviewing those individuals with packages over £500 per week, as these are likely to offer the most opportunities to realise savings. 212 people are currently being funded by the Council to receive a package of care and support at home that costs more than £500 and so are potentially directly affected by this proposal. Others may be affected in the future if their needs change or if they require support from Adult Social Care services for the first time.
182. Eligibility for financial support to meet social care needs is means tested. Individuals with savings or assets in over £23,250 are not eligible for financial support. The value of an individual's home is not taken into account while they are living there. If they moved into a residential or nursing placement, the value of their home may then be taken into account, depending on who continued to live there. If the care and support costs exceed an individual's Personal Budget (for example, if the Personal Budget is set at a level at which their needs could be met in an appropriate residential or nursing placement but they chose to receive care and support at home at a higher cost), this could lead to financial hardship.
183. The value of an individual's home would not be taken into account if the individual moved in to a residential or nursing placement if the individual's partner or relative aged over 65 or under 18 continued to live there.
184. In each case, the Council would consider whether there were any exceptional reasons to take into account when setting the Personal Budget and this would include a consideration of any impact on the individual's wellbeing.
185. Individuals would, where appropriate, be signposted to Independent Financial Advice about funding care and support costs.
186. An Independent Financial Advisor would be able to advise on the impact of options on the adult social care financial assessment (for example, whether the value of a property would be taken into account if an individual moved into residential or nursing care). The Southampton Information Directory would also be updated to include links to information on funding care provided by Age UK, Mencap and other relevant charities and support organisations.
187. A phased introduction of this proposal is also being considered to help mitigate any adverse effects.

HOU 5: Review the use of incentive payments for Council tenants who are downsizing to better target tenants who need to move to accessible property or to supported housing for older people

188. A payment of £850 (plus a contribution towards moving costs for those moving to older person's accommodation) is granted to Council tenants moving as incentive for them to move out of larger accommodation that they no longer require. This has been operating successfully for a number of years releasing a significant number of family homes for those

who need them. The need to offer financial incentives has reduced with other changes e.g. reduction in Housing Benefit where households under occupy.

189. Families affected by the reduction in Housing Benefit where they have spare bedrooms will lose the right to the incentive payment. The priority awarded to downsizing households will still apply, enabling a quicker move to a smaller home. This allows families to better manage their finances in terms of lower rent. A flexible approach to rent debt will also be applied to facilitate moving while repayment continues.

HOU 20: Increase in charges to private tele/CAREline customers

190. The CAREline Alarm provides an emergency telecare alarm service 24 hours a day, every day of the year to any resident living in Southampton. It is a personal alarm button, which can be worn as a necklace or a wrist strap at home. In an emergency, when you press the button, it automatically dials the CAREline service.
191. This is a targeted service - for older people and elderly frail and fro disabled people. The proposal is to increase the charge for this service. This could potentially increase the risk of financial hardship on vulnerable residents. It may also result in customers terminating this service leading to increased risks in terms of health and safety in the home and peace of mind for relatives / carers.

HOU 21: Introduction of a new charging model to better identify the individual service elements for Community Alarm customers within Southampton City Council Supported Housing accommodation (i.e. monitoring, maintenance and responding)

192. The Community Alarm Service is provided via a hard wired alarm and pull chord system within the home. This is a targeted service - for older people, elderly frail and for disabled people. The proposal is to introduce a new charging model. The proposal will have a financial impact with the potential for increased financial hardship for vulnerable residents. Let-ability of properties could also be affected.

HOU 24 & 26: Removal of cash collection facility at Woolston Housing Office and at Shirley Housing Office

193. The proposal is to cease cash counter facilities at Woolston from April 2016 following the move from Peartree Local Housing Office to the new Woolston Library. Cash collection services in Shirley Local Housing Office will also be removed from April 2017. The closure of the remaining Housing cash collection facilities will inevitably have an effect on a large number of customers both Council tenants and Council Tax payers. However, PayPoint provides tenants with a flexible and convenient method of payment.
194. This proposal could be perceived as a reduction in the ability to discuss financial issues face to face. Potential mitigation includes, greater opportunity for Income Services staff to make home visits/hold surgeries and provide advice on benefits and welfare advice to tenants suffering financial exclusion. This is particularly important given the ongoing roll-out of welfare reform changes.

HOU 34: To withdraw the printed version of Tenants' Link quarterly magazine for Council tenants and leaseholders

195. Tenants' Link is currently delivered quarterly to all 17,000 Council tenants and 1,800 leaseholders across the city. The proposal is to withdraw the quarterly publication, replacing it with an annual summer edition combining the annual report and other

highlights and to develop an online magazine for tenants and more regular news bulletins through “Stay Connected” – the Council’s free email alert service. This is an extremely well-used service with over 90,000 subscribers who receive information tailored to their interests.

196. Tenant focus groups and surveys have informed the Council that the magazine is popular and well read. The Council will continue to make similar information available through developing an online magazine, and making better use of “Stay Connected” – the Council’s free email alert service. However the proposal is likely to have an impact on those customers who do not currently have online access. Home computer ownership is known to be less amongst the social housing population due to poverty. Stay Connected alerts can be received on mobile phone. Our training initiatives to support customers to get online will focus on areas of greatest need as identified in our tenants online survey and will cover housing tenants in the most deprived areas of the city.

HOU 35: Withdraw the printed version of Homebid magazine, the fortnightly vacancy listing of social housing for applicants on the Council’s housing waiting list

197. Homebid is the Council’s choice based lettings system. It is currently available on-line and in printed magazine format. The Council was early in its move to a choice-based letting system and opted to provide a printed magazine version as part of this. Many areas that have moved over more recently have opted to provide online only.
198. This proposal will have an impact on those who do not currently have access to online services. A new printable flyer which can be tailored to individual applicant needs is being developed which will be introduced in advance of the withdrawal of the magazine. This will enable people to search for, select and print off a personalised selection of the properties they are interested in bidding for.
199. Home computer ownership is known to be less amongst the social housing population due to poverty. A phone application is being developed to widen the opportunities for applicants and automated bidding is in place for those without any access.

Poverty: Phase 2

E&T 40: Royal South Hants and University Hospital Southampton On-Street Parking

200. There are a few of streets around the Royal South Hants Hospital and University Hospital Southampton (Southampton General) which currently allow permit or limited waiting parking. The proposal is to convert these parking bays to Permit Holder Only or Pay and Display parking bays. The proposal will not affect ‘Permit Holder Only’ permit parking bays. The streets affected are; part of Coxford Road SO16, Laundry Road SO16, part of Tremona Road SO16, part of Lyon Street SO14 and part of Graham Road SO14.
201. Residents who have chosen not to purchase a permit will have their parking options reduced. Limited Waiting is currently free. This will impact on people visiting residents for only a short stay as they will no longer be able to use these bays without paying. Payment for on-street parking may have an adverse impact on low income car owners. Alternative modes of travel are available to avoid car use.

Other significant impacts

Other significant impacts: Phase 1

E&T 10: Riverside Pitch & Putt Course - explore a viable external franchise or partnership arrangement

202. Overall participation in the game of golf may decline in longer term without the availability of such local and accessible entry level facilities. Potential mitigation –availability of alternative facilities at Southampton Golf Course and Weston Shore.

E&T 12: Reduce Bus Subsidy Budget

203. The proposal to reduce the bus subsidy budget may well result in the in increased social isolation.

E&T 15 - Bus Lane and Traffic Marking Enforcement Cameras

204. The proposal is to introduce a camera enforcement system on bus lanes in the City.
205. Motorists may attract contraventions as they get used to the new restrictions. Warning letters will be issued when the restrictions are first implemented.

HASC 6: Telecare - Introduce wider role out of Telecare to reduce the ongoing cost of existing packages and delay the need for clients to require long term support

206. Telecare is the use of personal alarms and environmental sensors to monitor people's support needs. Ability to be conversant with technology may exclude some individuals from using telecare. A robust assessment is carried out prior to set up and/or provide suitable training.

HOU 19 - Increasing garage rents for private residents renting a Council garage by £1 a week

207. Potential impact could be an increase in number of empty garages if residents decide that this increase is significant and will not agree to make the increased rent. This could be mitigated by use of any waiting list for people wanting garages in any areas where vacancies occur and advertising vacancies.

HOU 20: Increase in charges to private tele/CAREline customers

208. The CAREline Alarm provides an emergency telecare alarm service 24 hours a day, every day of the year to any resident living in Southampton. Increasing charges could result in a reduction in number of customers and subsequent effect on other services e.g. Health and Social Care. Ensure a robust assessment is carried out prior to set up and/or provide suitable training.

Other significant impacts: Phase 2

E&T 40: Royal South Hants and University Hospital Southampton On-Street Parking

209. There are a few of streets around the Royal South Hants Hospital and University Hospital Southampton (Southampton General) which currently allow permit or limited waiting parking. The proposal is to convert these parking bays to Permit Holder Only or Pay and Display parking bays. The proposal will not affect 'Permit Holder Only' permit parking bays.

The streets affected are; part of Coxford Road SO16, Laundry Road SO16, part of Tremona Road SO16, part of Lyon Street SO14 and part of Graham Road SO14.

210. People visiting residents for only a short stay will no longer be able to use these bays without paying. Residents who have chosen not to purchase a permit will have their parking options reduced. Limited waiting bays are still available in adjacent streets and visitor permits can be used.

HASC 15 Impact on Learning Disability (LD) Package Spend.

211. Southampton City Council (SCC) provides funded care for 807 people with a learning disability (LD) at a total cost of £19.515m per annum. Whilst there have been work streams which have successfully reduced the cost of care for individual clients on the caseload through a range of methods including review, negotiation, procurement, and resettlement over the past two years, pressure on this budget arising from the cost of new care packages arranged over the same period is such that the overall cost of care for people with learning disabilities has seen a net increase of 1.7% during this period.
212. It is therefore proposed that an effective way to reduce the cost of SCC-funded LD care is to apply the working methods and business processes employed by the CHC team towards the business of SCC-funded care for people with learning disabilities and to do this at pace by integrating the SCC LD team into the structure of the Continuing Healthcare (CHC) team.
213. Impacts identified include the potential disruption to normal delivery to service users during or immediately after integration. Potential for changes to be confusing for some service users and families initially and during period of transition. Possible mitigations include ensuring a robust project plan including communications team involvement is developed and to possibly include service user and provider market engagement events to support robust communication of rationale for change and management of expectation.

Next steps:

214. A joint discussion will be held between the relevant Heads of Service or their nominated representatives on the potential impact, and any further mitigating actions and consultation requirements.

Staffing

215. As stated earlier, an initial cumulative impact on staffing is being completed and will be reviewed once all budget related structures and role changes have been developed and consulted on. However, in the meantime, Tables 2 and 3 provide information about the Council's workforce. Data in both tables has been rounded to the nearest decimal point.

Table 2: Employee Profile

| Employee Profile | Total | Percentage |
|---------------------------|-------|------------|
| Total Workforce | 3120 | 100% |
| No. of BME employees | 122 | 3.9% |
| No. of Disabled employees | 85 | 2.7% |
| No. of Women employees | 1,900 | 60.9% |

Table 3: Top 5% of Earners

| Directorate | Total of Top 5% of Earners | Women | Disabled | Ethnic Minority |
|---------------------------|----------------------------|-------|----------|-----------------|
| Corporate | 53 | 40% | 2% | 6% |
| People | 55 | 55% | 0% | 4% |
| Place | 34 | 41% | 0% | 0% |
| Total Number of Employees | 142 | 46% | 1% | 4% |
| | Number | 19 | 1 | 5 |

Calculated by dividing the number of women, disabled or ethnic employees in Directorate falling into Top 5%, by the total number of employees in Directorate in Top 5%, multiplied by 100 to obtain percentage.

Based on Quarter 2 2015/16.