

### **Budget Equalities Impact Assessment**

#### **Overview and Summary**

The Council is obliged to set a balanced budget and Council Tax charge in accordance with the Local Government Finance Act 1992. The purpose of this EIA is to assess the main items in the budget that will be proposed to Full Council on 27 February 2019.

For 2019/2020, a balanced budget is proposed based on various growth areas, efficiency savings, fees, and reserves. On the basis of that budget, the Council proposes an inflation-based 2.7% rise in Council Tax and the application of the government's modelled 2% social care precept. Further information is set out in the accompanying Report.

A public authority must, in the exercise of its functions, comply with the requirements of the Equality Act 2010 and in particular section 149, the Public Sector Equality Duty ("PSED"). This Equalities Impact Assessment ("EIA") is intended to assist the Council in demonstrating its fulfilment of its PSED. It assesses, as far as is possible on the information currently available, the equality impact of the budget through initial equality impact assessment of proposals. The requirements of the PSED and case law principles are explained in the Legal Implications section of the report to Full Council. The Equality Implications section of that report is informed by this analysis.

#### **Methodology**

The analysis looks at the impact of Council Tax and Social Care Precept proposals and, secondly, at the budget on which that decision is based. Initial equality impact assessments have been undertaken of all the proposals at this stage, with a full Equality Impact Assessment undertaken for those where potential adverse impact has been identified. Equality Impact Assessment is an ongoing process and further assessment will be undertaken of policy decisions. This will happen throughout 2019/20 as part of the Council's decision-making process, and changes will be made where appropriate.

The aim in this document is to identify the elements of the budget that may have a particular adverse or a particular positive impact on any protected group so that these can be taken into account by the Council when taking a final decision on the budget and the level of Council Tax. Generally, it is not possible at this stage, and prior to any detailed EIA, to identify measures that will mitigate the adverse effects of any particular policy decision, although where this is possible mitigating measures are identified at the appropriate point in this document.

## **Summary of impact of the proposed budget**

### **Council Tax increase and applying social care precept**

An inflation-based 2.7% increase in Council Tax is proposed and the application of the government's modelled 2% social care precept. This will take Band D Council Tax from £727.81 to £762.02. Council tax is one aspect of local government funding where the Council has some discretion to raise additional funds. However, there are Council Tax rules in place that limit the extent of any Council Tax increases before a referendum is required. The limit for 2019/20 is 4.99% (including the 2% adult social care precept) and no referendum will be required for Hammersmith and Fulham.

By increasing Council tax, the Council is able to prevent reductions in services to local residents and in so doing can continue to mitigate against adverse impacts facing individual households.

This percentage increase will be applied to all bands of council tax, as required by law. This will impact on all residents who are eligible to pay Council Tax. The average increase in cost per week on a Band D property is £0.65. Since Council Tax is applicable to all properties it is not considered that the increase targets any one particular group; rather it is an increase that is applied across the board. At the same time because the increase is applied to all properties it is not possible to exempt any particular group.

The impact of Council Tax is mitigated through the Local Council Tax Support scheme and other exemptions and discounts.

### **Council Tax Exemptions**

Some properties are exempt from council tax. The different classes of exemption are listed below.

Properties occupied by full time students (they must complete an application form and return it to us with a council tax certificate from their place of study); severely mentally impaired people; a foreign diplomat who would normally have to pay council tax; people who are under 18; members of a visiting force who would normally have to pay council tax; or elderly or disabled relatives of a family who live in the main property, in certain annexes and self-contained accommodation.

Unoccupied properties that are owned by a charity, are exempt for up to six months; are left empty by someone who has moved to receive care in a hospital or home elsewhere; are left empty by someone who has gone into prison; are left empty by someone who has moved so they can care for someone else; are waiting for probate to be granted, and for six months after probate is granted; have been repossessed; are the responsibility of a bankrupt's trustee; are waiting for a minister of religion to move in, are left empty by a student whose term-time address is elsewhere, are empty because it is against the law to live there, including from 1st April 2007 where a planning condition prevents occupation; form part of another property and may not be let separately.

A pitch or mooring that doesn't have a caravan or boat on it is also exempt.

From 2017/18 the council has also provided discounts for care leavers up to the age of 25.

Those who feel they are entitled to an exemption are encouraged to contact the Council and information on how to do that is provided by the Council when Council Tax Bills are issued. Support for people struggling with their Council Tax Bill is also offered through Advice Centres.

The liability for Council Tax is summarised below:

Total dwellings in the borough	88,700
Reductions:	
Exemptions (mainly students, includes care leavers)	(3,600)
Council tax support claimants (elderly & working age on low income)	(11,200)
Single person discount (25% discount)	(28,200)
<b>Dwellings liable for 100% of Council tax</b>	<b>45,700</b>
	<b>52%</b>

Data on the Local Council Tax Support Scheme identifies that approximately 55% are female (higher than the proportion of females in the borough population as a whole, which was 51.3% according to the 2011 Census). Pensioners are also disproportionately represented (35% of LCTS claimants, but only 9% of Borough residents). Based on ONS data on low income groups, it is also likely that disabled residents, ethnic minority groups, women on maternity leave, single parents (who are normally women) and families with young children are likely to be disproportionately represented.

## **Adult Social Care**

There are on-going pressures on Adult Social Care budgets due to market cost pressures and forecast demand growth for care services as a result of increasing numbers of Older People, people with Disabilities and people with long term health conditions needing care. These demographic pressures are exacerbated by increasing pressure from hospitals to discharge patients in a timely fashion, particularly during the winter months. There is also added pressure from reduced capacity to make efficiencies from external care providers without affecting the quality of care they provide, along with an increase in homecare costs.

The state of the market and unavoidable cost pressures will continue to be a major challenge. Activity and level of complexity are increasing alongside demographic changes, workforce pressures from the London Living Wage and the driving down of price are all major dynamics that are impacting on the availability and quality of services.

### **Savings**

The 2019/20 savings proposals are detailed in this report. The proposals, which total £3.086m are largely continuations of 2018/19 plans with a focus on promoting independence and early intervention, without any anticipated adverse impact on people who use the services. All the proposals therefore have a neutral equalities impact.

### **To promote independence and improved assessment of payments - £0.950m**

Working to improve the consistency, quality and creativity of social work practice will ensure the potential for independent living and prevention is at the forefront of all assessments and reviews. This work is being delivered through a number of strands.

There are no equalities impacts of this work – eligible care needs will continue to be fully met. Proposals will give residents more options for how their support is delivered.

### **Transition into adulthood for Young People with Special Educational Needs/Disabilities (SEND) - £0.555m**

At the age of 18, Young Disabled People move from Children's into Adult Social Care Services. Improving the transitional period from the age of 14 has been a major focus of the department in 2018/19 through the Preparation for Adulthood Programme which has established an integrated Adults/Children's team. Social Care will work with each SEND Young Person to ensure they are ready for as independent a life as possible. This focus from an earlier age will improve Young People's experiences of the transition process and in so doing it is expected that many will avoid the more traditional types of long-term and expensive services.

There are no equality implications to this proposal which is Care Act compliant, eligible care needs will be continued to be met.

### **To co-produce and improve the Direct Payment system – £0.350m**

Direct Payments are a way of residents having more choice and control over the care and support they receive, ie by giving them money directly to choose to spend in order to meet their needs.

For a variety of reasons including going into hospital, holidays, staying with relatives may result in a person having a surplus in their account. These surplus funds need to be collected by the Council in a sensitive, timely and efficient manner.

This efficiency will have a neutral equalities impact.

### **Redesign of the in-house community access service - £0.175m**

The proposal is to re-design this in-house service and transfer the responsibility into the H&F Adult Social Care Advice Team.

Eligibility criteria will remain the same and the quality of the service is not reduced and therefore a neutral equalities impact.

### **Agency Savings of 50% achieved and further agency reductions - £0.400m**

The department has reduced its agency staff by 50% and the continuation of this proposal will result in improved quality and consistency of permanent staff supporting residents. Being a sovereign Borough service has and will be enabling a greater focus on delivering the saving. The equalities impact is therefore considered to be positive for both residents and staff.

### **Continued improvements in productivity and smarter working practices - £0.300m**

The Interim Assistant Director conducted a review of operational efficiency which determined that there needs to be a greater focus on target setting and productivity in the assessment and reviews processes.

The equalities impact is considered neutral for both residents and staff.

### **Public Health funding for meals on wheels service - £0.128m**

The Meals on Wheels service is an effective preventative function currently funded as part of the Council's net budget requirement, the social care general fund. This proposal is for alternative investment from the Public Health Grant.

By providing a fully prepared nutritious meal and a daily visit, the residents' needs, monitoring and well-being are being catered for as a good preventative service.

Moving the funding of the Meals on Wheels service from Adults Social Care to Public Health will have no equality implications – there is no intention to reduce the level of service.

**Improved productivity of the brokerage function through the use of targets and tighter controls – £0.100m**

The brokerage team is responsible for co-ordinating care home placements. This has been operating as a sovereign service since 1 October 2018 with tighter management controls.

There are no equalities implications arising from this change.

**Increased contribution for West London Mental Health Trust - £0.060m**

The Trust will now fund a Psychologist service which was previously funded from Adult Social Care. This will have a neutral equalities impact.

**Withdrawal from the West London Alliance Social Care contributions - £0.021m**

This is the WLA meeting for Directors of Social Services. It is not a front-line service and therefore has no equalities implications.

**Further promote independence through planning transport options – £0.011m**

This efficiency saving will promote independence by focussing on reviewing the transport options for residents who use day centres. The process will be more person-focused, i.e. planning transport with residents not for them and using alternative and flexible options where possible.

This proposal will have a positive equalities impact.

**Review of benchmarking performance indicators for nursing and extra care sheltered homes - £0.036m**

This saving comes from reclaiming voids across the Council's two nursing homes and one extra care sheltered home. Residents will not be affected by this measure and there will be no equalities implications.

# **Children's Services**

## **1. Savings Proposals - £1.263m in 2019/20**

	Ref No.	Description	2019/20 saving (£'000s)
Savings	CHS1	Increased and earlier provision of housing for care leavers	159
Savings	CHS4A	Travel Care & Independence Solutions - Productivity	95
Savings	CHS4B	Travel Care Contracts and Pathways	165
Savings	CHS5	Efficiencies in use of Escorts and Support Staff	40
Savings	CHS6	Fostering Agency / Inhouse placements to Special Guardianship orders	105
Savings	CHS7	Enhanced placement oversight and management	50
Savings	CHS8	New Approach/Service for Adolescents	50
Savings	CHS10	Enhanced Fostering/secure base	599

### **CHS 1 – Increased and earlier provision of housing for care leavers**

This proposal is to improve and create a range of flexible housing and support solutions for Looked after children (aged 16+) and care leavers with low to medium needs and risks. The proposal aims to increase flexibility and sufficiency of the supply of accommodation for this co-hort.

The plan is to provide an increased and improved range of services to ensure that the young people have the right housing option available for them and to support them to move towards sustainable independence. This should positively impact those with key protected characteristics benefiting from the service including marginalised and stigmatised young people with complex needs and disabilities.

### **CHS 4.A - Travel Care & Independence Solutions - Productivity - Working with users of the travel service to promote independent travel training. Making sure all of our routes are well planned and efficient. Savings from the Crown Commercial Tickets Contract. Working with Adults Social Care to better plan arrangements for 19+**

#### **Travel Care Service Area Engagement / Surgeries**

The proposal is likely to have a neutral impact on SEN transport users. It is aimed to ensure efficiency in contract management and procurement arrangements only and we would continue to work with our current range of providers. There would be no impact on the quality of services provided to service user

### **Adopting Crown Commercial Contract for Train, Flight & Accommodation bookings**

The proposal is likely to have a neutral impact on SEN transport users. It is aimed to ensure efficiency in contract management and procurement arrangements only, with an expectation that the service specification would remain even if provision moves to a different provider. There would be no impact on the quality of services provided to service users.

### **ASC / SEN Co-working**

The proposal is likely to have a neutral impact on SEN users. It is aimed at identifying those instances where passenger assistance services can be safely combined, to achieve efficiency in the use of resources, but with no impact on the safety or quality of services provided to service users.

### **CCG contribution towards medically related needs**

The proposal is likely to have a neutral impact on SEN users as it is aimed at ensuring fair and equitable cost sharing arrangements are in place between responsible bodies in health and the public sector and it will not impact on service delivery.

### **Annual review of Travel Care Plans and Route Reviews**

The proposal is likely to have a neutral impact on SEN users where the review shows that the current level of provision is suitable to the need of the service user. For those that may not already have suitable provision the proposal should have a positive impact as their needs will be reviewed and met. Overall it is expected to provide positive outcomes through being responsive and pro-active in identifying changing levels of needs and adjusting services to match these needs.

### **CHS 4.B Travel Care Contracts and Pathways - More users receive support and Independent Taxi Travel Training. The contract for travel to Jack Tizard school is renegotiated. Effective preparation for adulthood pathways delivered by SEND service reducing demand for post 19 travel care support. (3 year lead in)**

### **Support to SEN and Local Offer team to promote and implement independent travel training**

The proposal is likely to have a positive impact on service users who participate as it will promote safety awareness skills and will help move them to greater independence and could, for some users, provide greater flexibility in when they travel as opposed to waiting for transport to arrive at home.

### **Independent Taxi Training**

The proposal is likely to have a positive impact on service users who rely on transport by taxi due to distances they have to travel from home to school. It will promote safety awareness skills and greater flexibility as they move towards greater independence.

### **Negotiation of the Jack Tizard transport contract with CT Plus**



The proposal is likely to have a neutral impact on SEN transport users. It is aimed to ensure efficiency in contract management and procurement arrangements only, with an expectation that the service specification would remain unchanged even if provision moves to a different provider. There would be no impact on the quality of services provided to service users.

### **Adulthood Pathways**

The proposal is likely to have a positive impact by providing a wider range of alternatives to post 19 year olds, other than formal education provision due to improved preparation of pupils for greater independence in adulthood.

### **CHS 5 – Efficiencies in use of Escorts and Support Staff - Improving the way we organise and manage spending on providing escorts, to support children travelling to contact meetings/appointments that are part of their care plan.**

This proposal is to review the way that the provision of escorts to support children travelling to contact meetings and appointments is managed. This is currently organised on an ad-hoc basis using sessional family support staff.

The proposal will have a neutral impact on young people with protected characteristics. It is not to change the service being delivered but the way it's being delivered by looking at more cost-efficient delivery models.

### **CHS 6 – Fostering Agency / Inhouse placements to Special Guardianship orders - Giving children the security of a Special Guardianship order where they are long term placed with foster carers, thereby reducing agency costs.**

This proposal is to encourage families who are caring for children in care long term to apply for a Special Guardianship Order under the Children Act 1989. This confers parental responsibility for the child to the carers and achieves legal permanency status for the young person concerned. The young person is no longer categorised as a Looked After Child and is no longer in the care of the Local Authority but the Local Authority commits to providing ongoing post order support to the carers and paying them a special guardianship allowance. There are benefits to the child of no longer being in care and there are cost benefits to the Local Authority as they will no longer be paying fees to an Independent Fostering Agency

The proposal will have a positive impact on young people as the young person would be fully absorbed into their families and not stigmatised by remaining a child in care. A special guardianship order provides greater security for the young person and normalises their family experience and is only granted if it is agreed by the carers, the child (if applicable) and the Local Authority as being in the child's best interests.

### **CHS 7 – Enhanced placement oversight and management**

This proposal is to improve day to day management and financial oversight of children's placements by enhancing management oversight by regular panels and placement model tracking.

The proposal will have a neutral impact on young people with protected characteristics. It will act as a trigger to ensure that management are satisfied that young people are in the most appropriate placement based on the balance of cost and

need without impacting on individual children's care plans and safeguarding considerations.

### **CHS8 – Building a new improved approach/service for adolescents through relationship building, tackling knives, gang and youth violence**

This proposal aims to improve how services are provided to adolescents with the aim to develop a one team approach to build relationships with young people who do not respond positively to a traditional social work model.

The proposal includes improving services for young people with key protected characteristics. These include young people at risk of child sexual exploitation, being involved in gangs, low self-esteem and mental health, offending behaviour, substance mis-use and going missing. The proposal aims to improve outcomes for these young people by reducing those entering the criminal justice system, reducing being placed into care and reducing the number of young people not in education, employment, or training.

### **CHS 10 – Enhanced Fostering/secure base - Developing a scheme for the most experienced foster carers with high support from the LA to take children with higher needs currently in residential care**

This proposal aims to select a pool of approximately 5 in-house foster carers to undertake a bespoke training package designed and facilitated within the current Fostering service and aligned to the Secure Base model of care. On completion of the training, a sample of children currently placed within high-cost residential units will be carefully identified to return to in-borough placements with carers that have undertaken the secure base training model.

The proposal aims to improve services for young people with key protected characteristics. The Secure Base Model provides a framework for caregivers and for those who support them to think in more detail about the different but connected caregiving approaches that can help a child to move towards greater security. It is a positive, strengths based approach that focuses on the interaction between the caregiver and the child, but also considers how that relationship can enable the child to develop competence in the outside world and manage often complex relationships with birth family members.

## 2. General Fund Growth Proposals - Total £3260m in 2019/20

	Ref No.	2019/20 Growth £000s	Description
Growth	CHSG1	2,050	Looked After Children and Care Leavers growth pressure
Growth	CHSG2	232	Dubs cases growth pressure
Growth	CHSG3	612	Maintaining diversionary teams to prevent further escalation in LAC placements
Growth	CHSG4	350	Family Support and Child Protection – Demand led additional team
Growth	CHSG5	16	Direct Payment Minimum Wage

### CHSG 1 – Looked After Children and Care Leavers demand led pressure

The growth request to align budget with the cost of the current cohort of Looked After children and Care Leavers would ensure resource provision against which savings initiatives with respect to placement expenditure could be delivered. The proposal would have a neutral impact on children in supported placements.

### CHSG 2 – DUBs placements pressure

The growth request to align budget with the actual net cost commitment of children looked after as a result of the DUBs scheme. The proposal would have a neutral impact on children in supported placements.

### CHSG 3 - Maintaining diversionary teams to prevent further escalation in LAC placements

This proposal aims to maintain the LAC and Family Assist teams. These teams have been in place for 2 years.

The teams currently work with young people with key protected characteristics, this proposal has either a neutral or positive impact by ensuring that the quality and timeliness of interventions are minimising any adverse effect on disrupting family lives of already disadvantaged and vulnerable residents.

The Family Assist team offer intensive time limited support for adolescents that are at high risk of becoming looked after. The service work intensively with young people who would otherwise have been in care or returning from a short period in care sustaining them within their families and community.

The LAC Assist team works intensively with children and young people who are in care in higher cost placements where there are opportunities to step them down to lower cost provision, return them home or stabilise a placement.

### CHSG4 - Family Support and Child Protection – Demand led Additional Team

This proposal is to maintain the 5<sup>th</sup> team within FSCP. This team has been created based on pressure due to increasing caseloads and referrals for child protection

cases and the need to allocate cases based on complexity to the most appropriately qualified social workers.

This proposal covers young people who cover a range of protected characteristics. This 5<sup>th</sup> team enables earlier intervention to be maintained ensuring the best outcome for families and prevention of entering care where appropriate.

#### CHSG5 – Direct Payment Minimum Wage

This proposal does not involve a service change but ensures that direct payments allow for minimum wage legislation.

## **Public Services Reform**

### **Departmental Restructure - £0.500m**

As part of the bedding in of the service there will be some restructuring drawing on existing vacancies. These changes are not anticipated to have any equality impact on commissioned service delivery delivered by providers on behalf of the council.

### **Public Health**

The efficiencies are grouped into enhancement projects, procurement and contract efficiencies, reconfiguration of services and other efficiencies. With reconfiguration and procurement activity, detailed EIAs will be carried out at the time the proposals are in development when the potential impact can be fully assessed. The savings will be re-invested into other council departments where Public Health outcomes are achieved. All expenditure and savings will be contained within the ring-fenced Public Health Grant Budget and earmarked reserves.

### **Sexual Health Services – £0.458m**

The re-designed service will ensure that access remains open to all the residents.

### **Behaviour Change - £0.398m**

Access remains open to all the residents. A full impact assessment will be completed.

### **Families and Children - £0.390m**

We are recommissioning an enhanced School Nursing, Health Visit and weight management services. This will have a positive impact on access to Family and Children support.

### **Salaries & Overheads - £0.314m**

Following the move to a sovereign service Public Health undertook a review of its staff and corporate support.

The new structure enhances oversight and management and provides a positive impact on delivery of service.

## **Finance & Governance**

The majority of Finance and Governance savings relate to managing and procuring contracts more effectively and efficiencies relating to back office staff and functions. As such there are no adverse equality implications for any particular groups, residents and employees alike, with protected characteristics. Where proposals affect staff, more detailed impact assessment will follow in line with the HR policy and procedure.

### **Efficiencies in Member printing through digitisation – Proposed saving of £0.030m**

All committee papers from 8<sup>th</sup> May are now sent via a web link or access from an Office 365 Shared Folder, agendas are no longer printed for Members.

There are no adverse equality implications for any particular groups, residents and employees alike, with protected characteristics

### **Efficiencies in Mayor's catering spend – Proposed Saving £0.005m**

The Mayor regularly attends ticketed events and hold various receptions in the parlour. It is proposed that the attendance of events be restricted to in-Borough activities. The in-Borough events should not be catered for. There are no adverse equality implications for any particular groups, residents and employees alike, with protected characteristics.

### **Efficiencies in Election Staffing – Proposed Savings of £0.004m**

The proposal is to cover the activities within the team with some agency administrative support at peak periods. to ensure continued quality of service for local residents. The impact for residents is neutral.

### **Internal Audit Provision efficiencies – Proposed Saving of £0.010m**

The saving proposed consists of keeping the total cost of purchased internal audit provision via the Croydon framework at the 2017/18 level. This will result in a reduction of around 60 days against the days budgeted for 2018/19 and deliver a future saving. It is considered that sufficient coverage can be achieved to deliver the annual audit opinion and report for 2018/19 (as required under the Public Sector Internal Audit Standards). On this basis the equality impact is considered neutral.

### **Review of Contingency Budgets - Pension Auto Enrolment has identified a saving – Proposed saving of £0.250m**

The pensions auto enrolment contingency was held to cover any increases in employers' pension contributions resulting from the implementation of the final stages of pension auto enrolment. Analysis of employers' pension costs as a

percentage of salary costs has stayed constant since this was implemented indicating no adverse costs resulting from the changes.

There will be a neutral impact on employees with protected characteristics. The reduction of contingency budgets has no direct impact on residents or employees.

**A review of the payments made to the pension fund to cover unfunded pension costs from historic redundancy decisions shows that there is a current underspend. This is a cost that is likely to reduce over time so the realignment of the budget is low risk – Proposed savings of £0.100m**

The council makes payments to the pension fund for the costs of historic redundancy decisions that were, from a pension fund perspective, unfunded at the time. Over time these costs have reduced and a review of the spend against budget shows that a saving can be delivered in this area.

There will be a neutral impact on employees with protected characteristics. The reduction of contingency budgets has no direct impact on residents or employees.

**Review of external spending and income has identified underspends in relation to Levy payments and income from the London Residual Body (for the LBHF share of income from the London Eye site) – Proposed savings of £0.040m**

A review of income and expenditure has been conducted across the finance budgets. This exercise has identified savings of £0.040m in relation to Levy payments and income received from the London Residual Body (for the LBHF share of the London Eye income).

There will be a neutral impact on employees with protected characteristics. The reduction of back office budgets has no direct impact on residents or employees.

**Renegotiation of Virtual Desktop Interface Contract – proposed saving of £0.200m**

The current VDI service is delivered through the Desktop contract. The current VDI contract has been extended after October 2018 to ensure service continuity while we migrate to the new desktop strategy. The third party supplier would only extend for a 12 month period from November 2018 due to commitments on infrastructure and licensing. The Chief Information Officer has negotiated a reduction of support costs and the removal of a management fee during that period.

The saving is only shown for 2019/20 because the removal of VDI contributes to a separate proposal to save up to £1.4m annually through the re-design of the desktop strategy.

There will be a neutral impact on employees with protected characteristics. The renegotiation of the virtual desktop interface contract will have no direct impact on residents or employees.

**Renegotiation and rationalisation of contracts in IT services – Proposed Saving of £1.0m**

The revised desktop strategy was agreed by cabinet in March 2018. The strategy covers the implementation of one mobile device and a smartphone for each member of staff to replace current office-based virtual desktops, Bring Your Own Device support and desk phones. Currently the Council has 4,100 desktops and laptops and it is proposed to replace these with 3,000 mobile devices i.e. laptop or convertible tablet; plus, approximately 200 new desktops for public access areas.

The new service is currently being designed with third-party suppliers to deliver up to £1.4m in savings from 2020/21 (of which £1m will be delivered in 2019/20) on the current £3.6m budget for the desktop service.

There will be a neutral impact on employees with protected characteristics. Where employees currently need specialist software or equipment this will be reviewed and replaced where necessary. Where updated software is available this will be installed. The reduction of contingency budgets has no direct impact on residents or employees.



## **Corporate Services**

The majority of Corporate Services' savings relate to increasing income opportunities, managing and procuring contracts more effectively and efficiencies relating to back office staff and functions. There are no adverse equality implications for any particular groups or residents with protected characteristics. Where proposals affect staff, more detailed impact assessment will follow in line with the HR policy and procedure.

### **HR Staffing - Proposed Saving of £0.156m**

Following the restructure of HR & OD in 2018/19, two key posts were kept in as the senior business partners. These posts were to retain corporate knowledge and skills given the loss of key staff over recent months.

These two posts (deputy HoHR) head up the corporate and schools' functions. With planned transition they can be deleted subject to successful recruitment to the consultant levels below them.

There will be a neutral impact on staff with protected characteristics. Where there are staff changes leading to savings, Equality Impact Assessments are carried out as part of the reorganisation process.

### **Decommissioning of the Midland Licence – Proposed Saving of £0.045m**

The Council has maintained a read-only version of the Midland HR system following the implementation of Agresso – this was maintained in case an urgent re-instatement of the former HR Payroll system was required. The Council still needs to maintain the data but an alternative archiving solution could be implemented removing the need for Midland HR Licences.

There will be a neutral impact on employees, proposal still allows sensitive data to be accessed securely via an alternative method.

### **HR Schools Traded Model – Proposed saving (through increased income) of £0.030m**

Development of new products for a pay-as-you-go schools service including microsite for schools' recruitment advertising (one off cost to set up and charges per post and upselling). Other products include offers for occupational health service, revised payroll offer possibly with a commercial partner, benchmarking service, business efficiency and training.

There will be a neutral impact on individuals with protected characteristics. The proposed saving is enhancing an offer already offered to schools and will improve back office functions.

**Data maximisation to develop customer application – Proposed saving of £0.025m**

The council holds data and information on a range of licenced premises and activities. This information could be used to create an app and information about the businesses and activities in the borough, eg food ratings. The app could be developed to get users feedback and crowd sourced reviews. Local activities and other information (road closures, transport through open source data) could also be shared.

Advertising revenue and products sold could generate income, such as funding streams through Public Health for health promotions, gym and activity advertising, etc.

There will be a neutral impact on individuals with protected characteristics. The proposed saving intends to generate income through advertising.

**LBHF Website Advertising – Proposed Saving of £0.030m**

The proposal concerns selling targeted advertising space on the council's website. There will be a neutral impact on individuals with protected characteristics. The proposed saving intends to generate income through advertising.

**Leader's Office Reduction – Proposed saving of £0.050m**

The business case proposes a reduction on one administrator post.

There will be a neutral impact on staff with protected characteristics. Where there are staff changes leading to savings, Equality Impact Assessments are carried out as part of the reorganisation process.

## **Growth & Place**

### **Efficiency Savings**

#### **Planning staffing efficiencies - £0.328m**

This relates to a review of the structure of the Planning service. Wherever possible, any reduction in establishment will be absorbed through natural wastage and existing vacancies. An Equality Impact Assessment will be carried out as part of the reorganisation process.

#### **Temporary accommodation - Reduction Programme and investment in Private Rented Sector properties - £0.250m**

It is not anticipated that there will be any direct negative impact on groups with protected characteristics from the investment in private rented sector leases nor from the piloting of a PRS team.

The Council already has a policy of offering Direct Lets to households that become homeless, as an alternative to Temporary Accommodation. The proposal is to extend this practice by procuring additional Direct Lets and offering them to households already in Temporary Accommodation as a means of exit from Temporary Accommodation. Direct Lets will not be offered to all households, just to households that meet criteria around suitability and affordability (to sustain living in the private rented sector). Applying these criteria, and the possibility of Direct Lets offers, to all homeless households is deemed to be a fairer approach than the current practice of only applying the criteria to households when they first approach the Council.

A crucial safeguard is the fact that the Equality Act 2010 and Homelessness (Suitability of Accommodation) (England) Order 2012 requires the Council to ensure that any property offered must be suitable and takes into account the specific needs of the individual. This incorporates affordability, location, access to relevant services, an individual's ability to travel, etc. The overall potential impact on different protected groups is assessed as neutral.

#### **Housing Solutions staff savings - £0.141m**

This relates to a review of the structure of the Housing Solutions service. Wherever possible, any reduction in establishment will be absorbed through natural wastage and existing vacancies. The impact on residents will be neutral and the impact on employees with protected characteristics is also expected to be neutral. An Equality Impact Assessment will be carried out as part of the reorganisation process.

### **Restructure of the Work Matters Service & Section 106 investment - £0.060m**

This restructure will enable the delivery of key outcomes for the Council's Industrial Strategy including community outreach to connect residents and school students with the new opportunities arising from the council's partnership with Imperial College. Focus will be shifted to ways of creating employment within the Tech, STEM, science, digital and creative industries. The new strategy also demands that resources are put into assisting those in working poverty into better paid work via training. This aims to increase social mobility and reduce child poverty.

An Equality Impact Assessment will be carried out as part of the reorganisation process.

## **Residents' Services**

### **RS1 Cycle street furniture advertising - £0.025m**

Advertising revenue will be increased by utilising the space available on cycle street furniture. This will not adversely impact any specific user groups.

### **RS6 Better procurement in parks - £0.050m**

Rationalisation of council contracts where similarities exist (e.g. Housing and Parks do similar things to highways but use different contractors). Currently working with Parks to deliver their footpath programme using the Highways framework contractor. This will have a neutral impact on residents of the borough.

### **RS11 Events income - £0.030m**

Utilising the parks and open spaces within the borough to maximise commercial rental income will result in approximately £30,000 of additional income. The charge will be met by the event's organiser and it is not believed that this will have a negative impact on any specific user group.

### **RS12 Licensing for companies using parks for large exercise groups - £0.010m**

The initiative will see increased revenue through the introduction of charges for professional group trainers in local parks. This is already common place in the surrounding areas with the Royal Parks, Wandsworth, Ealing and Kensington and Chelsea already benefiting from this measure. This will enable better regulation of areas with heavy usage thereby making the park more enjoyable for all users. This initiative will not impact any specific user groups.

### **RS13 Improved leisure facilities contract - £0.030m**

Leisure centres have recently been renovated meaning all users will benefit from access to higher quality sports facilities. The increased usage is expected to bring financial benefits to the Council.

**RS14 Various small initiatives including 2017/18 underspends, sponsorship, sustainable planting - £0.018m**

RS14 is the amalgamation of minor savings initiatives. The majority of this is made up of underspends on 2017/18 budgets. This will have no impact on the service provided and will therefore not affect any specific user groups. Small savings will also be made from changes to maintenance contracts, for example, reducing costs by using low maintenance sustainable plants.

**RS19 A review of the Licensing team - £0.010m**

This initiative involves reviewing the current working arrangements of the licencing team. By reviewing Section 113 arrangements with Kensington and Chelsea and officer responsibilities it is expected that a reduction in management costs will occur. These changes are not anticipated to have any impact on service delivery to residents. Any staffing changes will go through the outlined HR procedures.

**RS29 Increase legal disbursements income - £0.010m**

Increased income will be generated from an increase in Fixed Penalty Notice (FPN) activity by Street Enforcement targeting waste dumping and fly tipping. This will not have any impact on any specific groups as the use of these legal notices includes the requirement for a public interest test and an assessment of the scale and nature of the offence committed and the appropriateness of serving the notice. The issuing of FPN's will be proportionate, justified and targeted against the worst offenders.

**RS46 CCTV staff - investment of applicable S.106 - £0.080m**

This saving will not have any impact on the residents of the borough or staff. The saving will be made on a substitute funding basis, meaning the exact same service will be available but the funding of this will come from alternative sources.

**RS47 CCTV maintenance - investment of applicable S.106 - £0.040m**

£40,000 is currently spent on maintenance of the council's CCTV service. By funding this through S106 funding it will free up the revenue budget to be spent elsewhere in the council. Altering the funding source will not have any impact on the service which is currently supplied and will therefore have no adverse equalities impact.

### **RS35 Increase commercial waste income - £0.020m**

By increasing the flexibility of fees and charges for commercial waste, the council will be able to attract customers from different areas of the market. Moving from the current rigid fee structure will not impact any specific user groups.

### **RS36 Targeted increase in recycling - £0.116m**

This saving will be made by increasing the recycling rate within the borough. Waste disposal rates for 2018/19 are estimated to be £27.00 per tonne for recycling and £155.80 for general waste. Therefore, diverting waste from the general waste stream to recycling allows for significant savings. This proposal will not adversely impact any user groups.

### **RS49 More robust enforcement strategy for night time waste - £0.083m**

This saving relates to the current clear all waste policy. At present all waste left out overnight is removed by the council. It is proposed that instead of removing waste the council will take more of an enforcement approach and will ensure waste is disposed of correctly. This will focus on increasing income through commercial revenue and ensuring waste collection is paid for by the appropriate party. The council will issue fines if waste procedures are not adhered to. This initiative will not have an impact on any specific user groups.

### **RS52 End subsidy for Shepherd's Bush convenience used by TfL bus drivers - £0.024m**

The toilets at Shepherds Bush Green is the last toilet in the borough which receives any subsidy. The toilets have minimum usage, ie mainly used by TFL bus drivers. Eliminating the whole toilet budget will result in £24,000 savings. It is not believed that this initiative will have an impact on any protected characteristics as the toilet is rarely used by members of the public.

### **RS39 Deletion of Business Support posts - £0.050m**

The Business Support function is currently operating with a number of vacant posts. Deleting these posts will have no impact on service delivery or on the staff in the team.

## **Conclusion on impact on the budget**

### **Adult Social Care**

The assessment of proposed efficiencies and savings does not indicate any negative equalities impact on individuals or groups with protected characteristics. A number of the planned initiatives will have a positive impact on those with protected characteristics with their focus on promoting independence and early intervention.

### **Children's Services**

The assessment of the proposed efficiencies and savings by the department does not indicate any negative equalities impacts on individuals or groups with protected characteristics. Many of the planned initiatives focus on early intervention and independence and as such are anticipated to have a positive impact for those with protected characteristics.

### **Public Services Reform**

The assessment of the proposed efficiencies and savings by the department does not indicate any negative equalities impacts on individuals or groups with protected characteristics which have not been mitigated. Most of the initiatives focus on efficient operations.

### **Finance and Governance**

The assessment of the proposed efficiencies and savings by the department does not indicate any negative equalities impact on individuals or groups with protected characteristics. Most of the initiatives focus on more efficient operations in the back office and management of contracts.

### **Corporate Services**

The assessment of the proposed efficiencies and savings by the department does not indicate any negative equalities impact on individuals or groups with protected characteristics. Most of the initiatives focus on income opportunities, managing and procuring services better and back office efficiencies.

### **Growth and Place**

The assessment of the proposed efficiencies and savings by the department does not indicate any negative equalities impacts on individuals or groups with protected characteristics.



## **Resident's Services**

The assessment of the proposed efficiencies and savings by the department does not indicate any negative equalities impact on individuals or groups with protected characteristics. The focus is mainly on income generation, improved contract management and back office efficiencies.

## **Conclusion**

Overall the collective budget proposals are likely to have a neutral equalities impact although some proposals are likely to have positive equalities impacts.

As proposals are developed further, the assessment to date will be built upon and the impact will be assessed further and any mitigating measures identified where appropriate.

Ultimately if, on further analysis, it is decided that any particular proposed policy would have an unreasonable detrimental impact on any protected group then that policy will be reviewed.