

Equality Impact Analysis (EIA) of main budget proposals for 2018/19

1. 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 21 February 2018.

For 2018/2019, a balanced budget is proposed, based on various growth areas, efficiency savings, fees and reserves. On the basis of that budget, the Council proposes to freeze Council Tax. 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). This EIA is intended to assist the Council in fulfilling its public sector equality duty ("PSED"). It assesses, so far as is possible on the information currently available, the equality impact of the budget, including the proposal to freeze Council Tax. 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.

2. Methodology

The analysis looks, first, at the impact of Council Tax remaining at the current level and, secondly, at the budget on which that decision is based. It is not, however, feasible or appropriate to carry out detailed EIAs of all the individual proposed policy decisions on which the budget is based at this stage. Detailed EIAs will be carried out of policy decisions that have particular relevance to the protected groups prior to any final decision being taken to implement those policy decisions. This will happen throughout 2018/19 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.

3. Analysis of the impact of Council Tax remaining at current level

It is proposed that council tax remains at its current level for 2018/19 which means that there is no new impact resulting from the setting of council tax for this budgetary year, either positive or negative.

Council tax has remained frozen in Hammersmith & Fulham for 3 years.

The government allows local authorities to raise council tax by up to 5.99% of which 3% would have to be ring fenced for spending on social care ("the social care precept"). Beyond 5.99%, with 3% ring-fenced, then a referendum would need to be held. This means that the Council needs to assess the impact of not taking the option of an additional precept. Were the Council to do so up to the 3% maximum allowed for 2018/19, it would mean that the Council would have £1.7m additional income ring-fenced for spending on adult social care (ASC).

People who use Adult Social Care services comprise individuals with physical support, learning disability and mental health needs and their carers. Based on the latest population data (please see Appendix 1), 20% of the Borough population have a long-term health condition or disability and nearly 11% of the population are 65 or over.

Data from Short and Long Term Care (SALT) returns shows that 44% of those receiving long term services at end of March 2017 were in the 18-64 age range and 56% were 65 or over. The corresponding figures for those receiving short term services were 28% and 72%. Across both long-term and short-term services, 39% of customers were aged 18-64 and 61% aged 65+.

70% of carers assessed by the Council are female carers (compared to 51% of the population as a whole), so carers are disproportionately more likely to be female. For ASC residential and nursing placements and for community based services, 38% of customers are from Black, Asian, mixed or other ethnicity groups, 58% of customers are White and 4% remain unclassified. This is based on published information in the SALT return. In contrast, data from the 2011 Census indicates that the proportion of Black, Asian, mixed or other ethnicity groups in the Borough population as a whole was 32%, so these groups are marginally over-represented among service users (as BAME groups tend to have poorer health than those from the White ethnic groups, after accounting for age differences). Given that the provision of ASC services in general promotes equality of opportunity for these groups, a decision not to use the social care precept is potentially a decision to forego a chance to promote equality of opportunity for these groups and/or a decision not to avoid a negative impact on these groups.

However, the equality impact analysis of the currently proposed ASC budget, later in this document, shows that the savings that it is proposed to make from the social care services budget are unlikely to have any significant adverse impact on any individual service user or carer and the council will continue to meet its statutory duties on the basis of the current budget. The additional £1.7 million which could be raised through the social care precept is not therefore necessary to address any significant adverse impact of the present ASC budget since no such impact has been identified. ASC's proposed budget also incorporates growth and increasing of Improved Better Care funding totalling of £2.250m, details of which are set out in paragraph 4.1.6 of this EIA. That growth, which is assessed below to have positive impacts, is achievable without the need to use the social care precept.

An additional £1.7m income could, though, be used for: (i) providing further additional discretionary ASC services; and/or (ii) meeting any non-anticipated ASC budget pressures, e.g., if demand for social care services is greater than expected in any area. Of those, option (i) would be capable of contributing further to the promotion of equality of opportunity for some users of ASC services and their carers. Option (ii) might also have such an effect, though if there were a shortfall in the Council's provision of services to meet its statutory duties, the Council would in any event find that money from reserves if there were insufficient money in the social care budget.

The Council must give due weight to these impacts when determining council tax and the budget for 2018/19. The Council will need to balance the impact of not using the social care precept against the wider benefits of not raising council tax or implementing the social care precept this year.

In considering this decision, the Council will also need to take into account what the equalities impact would be of introducing the social care precept of 3%. A detailed equality impact analysis of the effect of reducing council tax was undertaken for the purposes of the 2015/16 Budget. It is possible to draw on that analysis in order to consider the potential impact of introducing the social care precept, which would essentially produce the inverse picture to the 2015/16 reduction. In other words:

- those who are eligible for full Local Council Tax Support ("LCTS") would not be affected;
- those who are not eligible for LCTS would bear the bulk of the increase (likely to amount to about £30.00 per year for a Band D Council Tax payer);
- those who are eligible for partial LCTS would bear a smaller increase.

Appendix 2 provides details of LCTS claimant data. In terms of equality impact, the group that will be most significantly affected by any increase in council tax and/or the introduction of the social care precept will be those with low incomes that are just above the threshold for LCTS or who qualify for partial LCTS for whom the increase will represent a larger proportion of their disposable income. No specific data is held for this group, but the profile is likely to be similar to that of those who are eligible for LCTS. Of the 15,408 LCTS claimants, approximately 55% are female (higher than the proportion of females in the borough population, which was 51.3% according to the 2011 Census). Pensioners are also disproportionately represented (35% of LCTS claimants, but only 11% 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 will be disproportionately represented in the affected group. Any children present in such households may be indirectly affected by the decrease in household income. Further, in line with social trends, there is likely to be a group of pensioners who are asset rich but cash poor who occupy some of the more expensive properties in the borough and will thus be subject to a greater negative financial impact as a proportion of their disposable income. For example, a

3% increase on a property banded at G would result in an increase of about £51 per year.

As such, introducing the social care precept by 3% would likely have a disproportionate negative impact on pensioners, women, the disabled, ethnic minority groups and (indirectly) on children. The Council will need to weigh this negative impact against the potential positive impact of raising an additional £1.7m ring-fenced income for ASC services.

4. Analysis of overall impact of the proposed budget

4.1 Adult Social Care

Adult Social Care has a number of financial challenges, both locally and nationally. Since 2010/11, there has been a significant reduction in funding. Meanwhile, people are living longer and residents are being discharged from hospital much earlier. Both of these are very positive, however people are living longer with more complex needs, and those leaving hospital earlier have a greater acuity of need. Both cases require more intensive social care support for longer which has substantial financial implications.

4.1.1 Efficiencies, Growth and Fees and Charges

The 2018/19 proposals are detailed in this report. They are grouped departmentally into Front door & demand management, Strategic Commissioning, Whole system integration and other efficiencies. ASC delivered a number of efficiencies in 2017/18 totalling £1.9m. The proposals in 2018/19 of £2.9m are an extension of existing proposals without any anticipated adverse impact on people who use the services.

4.1.2 The Front Door and Demand Management Programme -Savings of £0.897m

Promoting independence through social work practice. Careful and creative facilitation of care and support planning. Forensic assessment of where payments are not aligned to services provided and/or residents £0.747m

This project relates to the consistency, quality, and creativity of social work practice so that the potential for independence is at the front and centre of assessments and reviews and associated care and support costs are avoided.

As delivery of savings is increasingly challenging, the continuing approach is being supported by a range of additional provisions including the Front Door and Demand Management Programme, a strengthened approach to annual reviews, a review of the capability of the Learning Disabilities service to undertake this work and the extension of housing allocation and adaptations provisions.

Savings associated with this proposal are counterbalanced by growth plans so that unavoidable market and demographic cost increases are provided for. The changes are therefore considered to have a neutral impact.

Improved targeting of prevention services and increased emphasis on using community assets to deliver savings £0.150m

The Front Door and Demand Management Programme was established in July 2016 to join up and digitalise services and integrate commissioning budgets for front door and prevention services. Savings will be delivered through a combination of digital development, re-commissioning and contract management.

4.1.3 The Commissioning Strategy Programme – Savings of £1.219m

Major re-commissioning projects in the areas of Learning Disabilities and Mental Health Accommodation and Support; Day Care Services and Extra Care Housing £0.505m

The re-commissions will go to the market to seek re-designed services that better promote independence and personalised services moving away from the rigid and fixed approaches to providing care and support. Services will also be re-commissioned within the context of a wider review of care pathways. Co-production with key partners and residents will drive the process. There will also be continuing work to manage down costs with block contract and high-volume spot contract providers. This work is on track, although delivery of savings is dependent on the market response and cannot be assured until later stages of the retender process.

The procurement framework requires ASC to consider EIA implications of re-commissions in a proportionate way which will be done in due course. Savings for the recommission programme are counterbalanced by growth plans so that unavoidable market and demographic cost increases are provided for and a neutral impact is therefore expected.

Remodel In-House Service Portfolio £0.075m

In-depth value for money assessment of the Council's in-house care and support service portfolio of seven services including day care, respite and home visiting services.

The review will be undertaken to assess any remaining opportunities for improving efficiency and the long-term market position of in-house services. In year one, limited efficiency reductions which have no impact on the service offer were undertaken. An options paper for more substantive changes is currently in draft form.

Once a steer has been provided, associated EIA implications can be considered further.

Dynamic Purchasing System (DPS) £0.100m

The project focusses on the procurement and implementation of a DPS, an electronic mini tendering system for regular purchases of residential care placements. This improves access to a wider market and the best price in an automated way. Residents will be provided with a placement that will clearly support their assessed needs and agreed outcomes. This will be provided in a more transparent process as quotes will be provided electronically rather than being telephone based.

The proposal will have a neutral impact in terms of equalities regarding access, choice and control for a resident's care placement. It is hoped that the system will allow the Council to reach out to a greater number of homes than previously.

Review of Supporting Housing Programme £0.130m

Commissioners are currently exploring options to transfer the commissioning and contracting responsibilities and/or procure contracts.

Overall, the impact on vulnerable groups is adjudged as neutral or positive as service continuity will be maintained and there will be additional types of support available for people to access.

Improved Transition and Promote Independence £0.310m

It is essential that the process for young disabled people transitioning into adulthood is improved through the development of an integrated transition service between children's and adult's services and a more co-ordinated response. Early, multi-disciplinary co-ordinated planning from age 14 and improved case tracking will enable young disabled people to reach their life goals and aspirations locally, within a value for money framework.

This work considers diverse needs through all the key stages. Savings associated with this proposal are counterbalanced by growth plans so that unavoidable market and demographic cost increases are provided for resulting in a neutral impact.

Asset Based Approach to Transport £0.099m

This piece of work will review the transport provision and policy across care type and consider opportunities to promote independence wherever possible.

4.1.4 The Whole Systems Integration Programme – Savings of £0.700m

A joint commissioning and review of services with the NHS including people with a Learning Disability, Mental Health issue and intermediate care. Work to provide details of options to achieve savings is now being facilitated with a shared benefits delivery map that caters for 2018/19 requirements on both sides. Any potential equalities impact will be considered as part of this process.

4.1.5 Other - Review of workforce costs £0.99m

A complete review of cost management will be undertaken, particularly agency and interim provisions. Work is on target to finalise the savings plan as the service moves into a single borough.

We anticipate that there would be a neutral impact on our staff as there will be no staff reductions.

4.1.6 Growth

4.1.6.1 Improved Better Care Fund (IBCF) £7.051m in 2018/19 (£1.001m increase from 2017/18)

In the 2017 spring budget, new money was announced for Adult Social Care through the Improved Better Care Fund totalling £7.051m. The purpose of the grant is to meet Adult Social Care needs and reduce pressures on the NHS.

The Improved Better Care Fund will have a positive impact on all Adult Social Care residents as:

- It will enable the Department to continue to implement the out of hospital strategy and this will impact residents positively as they are able to live independently for longer.
- It will enable the service to manage and meet increased demand and acuity of needs.
- It will help providers with staff retention and therefore ensure continuity of care for residents which will have a positive impact on their wellbeing.
- The additional budget received will be used to fund eligible young adults who transition into social care services.

4.1.6.2 Council Funded Growth for contract inflation- £1.249m

There are further contractual inflation pressures of at least 3% for a range of ASC services. This has led to an increase in prices from the market providers. Headroom funding is required to bring ASC budgets in line with the anticipated 2018/19 contract prices.

The additional funding will enable the service to manage this demand and continue to provide free Homecare services. It will also help providers with staff retention and therefore ensure continuity of care for people who use adult social care services, this will have a positive impact on their wellbeing. This will also enable the Department to stay competitive in the placement procurement market.

4.1.7 Fees and Charges

Meals on Wheels: No change in charge proposed

LBHF provides a meal service for residents of the borough and charges a flat rate contribution towards the service (£2 per meal). 59% of those receiving meals are female and BAME groups account for 26%.

Meals services are provided to residents by the contractor Sodexo Ltd. This is part of a contract framework agreement with Sodexo Ltd and Hammersmith and Fulham Council is the lead authority. The contract commenced on 8th April 2013 and covers a five-year period. There is now six months remaining on this contract and the service is proposed to extend for a further 12 months to allow time to development of a new model for April 2019.

Our procurement framework requires us to consider EIA implications of re-commissions in a proportionate way and this will happen in due course.

Maintaining the current price is expected to have a positive impact on BAME user groups as well as other users as a price freeze will improve their financial position and overall wellbeing.

Careline: No change in charge proposed

There is no change proposed in the Careline charge for 2018/19, this will be the second year the carline charges will remain unchanged. This will have a positive impact as it will improve the financial position of residents in real terms.

4.2 Public Health

The impact of 2018-19 efficiencies proposals is detailed in this report. They are grouped into transformation 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. For transformation projects, 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.

4.2.1 Sexual Health Services

2017-18 Budget	2018-19 Budget	Proposed	2018-19 Savings
£5,554k	£4,803k		(£751k)

The majority of the saving is gained from the re-design and re-procurement of the genito-urinary medicine (GUM) contract, which will promote channel shift to online and postal sampling rather than clinical sampling. This will commence on 1st April 2018 with the savings arising from the channel-shift activity, in addition to lower tariff costs for testing.

The re-designed service will continue to offer open access and ensure that the services are accessible to all, therefore there should be no changes for those groups who hold protected characteristics.

4.2.2 Substance Misuse Services

2017-18 Budget	2018-19 Budget	Proposed	2018-19 Savings
£4,570k	£3,761k		(£809k)

The newly procured detox placement contracts have coped with the levels of demand in the borough. Therefore, the £116K allocated from the risk and transformation fund (held to address any pressures from new contracts) is not required.

The remaining savings arise from redesigned services and elimination of service duplications, in addition to planned contract savings. The redesigned services provided the opportunity to strive for disabled friendly premises and will enable

disabled friendly refurbishment: inclusion of ramps, wide door frames, info in braille, U-loop, lifts or wheelchair friendly design.

The most common age of service users is 30-40, with many having been in treatment for long periods of time. Re-commissioned services have renewed focus on engaging older drinkers, which is shown to be cost effective by avoiding long term care and health interventions later on.

The prevalence of substance misuse issues amongst some of the more marginalised ethnic groups, accompanied by cultural stigma and shame associated with substance misuse, has led to commissioned services which focus on engaging BAME substance misusers into treatment. Services are provided on an in-reach basis at venues best suited to meet the needs of this group and staff members will be knowledgeable in the cultures individuals are from. Service information and advice is available in a wide range of languages.

4.2.3 Behaviour Change

2017-18 Budget	2018-19 Budget	Proposed	2018-19 Savings
£2,396k	£1,596k		(£800k)

Within Behaviour Change, an element of activity is for Health Checks, which are aimed at older residents within the borough. As part of efficiency proposals, the Health Trainers element of Health Checks has ended. This activity was operating below the levels anticipated and so a decision was taken to not renew the activity when the original contract ceased.

There is also a reduction to the funding of the nicotine replacement therapy within smoking cessation. This is open access and residents can access support and guidance through the successful Kick It smoking cessation programme,

There will be no adverse impact and residents accessing the service will not notice any difference.

4.2.4 Families and Children

2017-18 Budget	2018-19 Budget	Proposed	2018-19 Savings
£6,216k	£5,300k		(£916k)

The majority of services within Families and Children's provide universal services to families with children. The efficiency proposals are related to Childhood Obesity contracts.

The proposal to not renew the contracts was made as the activity is delivered in schools by other services, therefore a more efficient approach to delivering obesity prevention activity in schools can be found.

4.3 Children's Services

4.3.1 Savings Proposals

Key Protected Characteristics: Disability, Maternity and Pregnancy, Age, Race, Religion, Gender.

There remains an aim within the Council to ensure required savings take place alongside innovative and improved service delivery wherever possible. Where individual savings relate to staffing efficiencies, re-procurements or other major programmes, appropriate procedures will ensure equality impacts are assessed and responded to. A number of the developments described have already been subject to a detailed EIA or will be carried out at a point at which these implications can be fully assessed.

4.3.2 Family Services. £1.969m

Key Protected Characteristics: Disability, Age, Race, Religion, Gender.

Family Services and Cross Cutting Savings	H&F 2018/19 Savings
Maximising Social Care Effectiveness	£0.644m
Integrated Family Support Services	£1.000m
Securing social housing placements for vulnerable young people	£0.200m
Efficiencies to Legal Costs	£0.050m
Reduced need for adoption placements due to keeping families together	£0.075m

Family Services continue to improve services with an increasing focus on family preservation approaches which enable more children to remain with their families. This has a significant and positive impact upon overall outcomes for children and the cost of supporting them. This complements the wide ranging Focus on Practice programme which is providing the workforce with additional skills to maximise their potential to secure effective and sustainable change, reducing re-referrals and escalating children through the system where required. This will build upon a locally developed approach to intensive working with families which has demonstrated its effectiveness in diverting children from care.

Work undertaken in relation to housing for vulnerable young people, aims to provide an increased and improved range of cost effective local accommodation options closer to their families, community and support services, and includes those with key protected characteristics and some of the most marginalised and stigmatised young people e.g. complex needs and disabilities, Care Leavers and young mothers. A number of potential properties have been identified for development with good quality low cost semi-independent living accommodation for Care Leavers becoming available from early 2018.

A number of initiatives under the Children's Social Care Effectiveness programme (e.g. edge of care resource, specialist adolescent service, increasing time for social

work practice, early identification) are ensuring that the quality and timeliness of interventions are not unduly and adversely disrupting the family lives of already economically disadvantaged and vulnerable residents, and by a ‘right service right time’ approach avoiding unnecessary escalation of need and cost. This helps improve the lives and outcomes of individuals spanning a diverse range of protected characteristics including a marked comparative prevalence of single mother households in the referral profile to Children’s Social Care and outlier national and London-wide performance in relation to adolescents who are excluded from school, enter the Criminal Justice System and become Looked After. Impact to date includes a reduced rate of 10-17 year olds entering care, a decreased spend on placements of 670k from 16/17, and as at end of Q2, pro-rata savings targets being met.

In addition, there will be further exploration of opportunities to reduce spend on legal costs associated with proceedings in the Family Courts, changing the balance of which services are provided and when to avoid unnecessary costs. Because of ongoing strategies to reduce the number of children entering care, there are already robust monitoring processes in place which will track the impact upon relevant protected characteristics. It is known that 72% of the borough’s current looked after children are from BAME backgrounds so it will be important to monitor whether children in this cohort equally benefit from the positive impact of being supported to remain with or return to their birth families where appropriate. Baselines are available and it is anticipated that the demand management programme will have a positive impact upon older children who are also currently overrepresented.

Family Services and Children’s Commissioning are in the process of redesigning universal and targeted services as part of a whole system service strategy with specialist services. This will lead to integration of practice and workforces across a range of family and health services, budgets and the different thresholds of support provided.

Alongside this a number of savings are planned to existing early help services from 2017/18 as part of the first stage of Integrated Family Support. Management savings have been identified and efficiencies in the management of youth provision made through better systems and processes rather than through reducing levels of services to local children and families (and hence with no equality impacts expected).

An EQIA was completed for the Family Support Services as part of the March 2017 Cabinet paper. Further service design work has been completed for Phase 1 which continues to focus on strengthening existing service provision and realising savings through service integration and reduced duplication. Following transfer, an updated EQIA will be completed as a collaborative process with the new FSS management team, ahead of further savings being realised.

4.3.3 Education and Schools. £0.117m

Key Protected Characteristics: Disability, Age, Race, Religion, Gender.

Education and Disability Savings	H&F 2018/19 Savings
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Travel Care and Support – Travel Training	£0.067m
Traded Income to Schools – Education Psychology	£0.050m

The need to make further savings has been lessened by income generation from Educational Psychology traded services. These actions have been assessed against the equality impact criteria and it has been concluded that there will be a neutral impact on equalities.

Development of an independent travel training programme will provide some young people who have special educational needs (some of whom will have the protected characteristic of disability) with the confidence to travel alone, enhancing their independence and access to opportunities while reducing the costs which result from specialist travel arrangements. It is therefore anticipated that the equality impact of this will be positive.

4.3.4 Growth Proposals. £1.861m

Children’s Services Budget Growth 2018/19 Proposed	H&F 2018/19 Growth
Queens Manor Resource Centre - develop the service in co-production with partners and families.	£0.450m
SEN Service Enhancement	£0.290m
Travel Care and Support Service Arrangements - Change the existing delivery arrangements to improve service standards and sovereign accountability.	£0.507m
Council tax allowance for care leavers (allowed for within council tax base report)	£0.058m
Care Leavers Support	£0.105m
DUBs	£0.239m
Contact and Assessment Team Management	£0.212m

Planned growth will impact upon two cohorts of children, young people with disabilities and those who are looked after children or care leavers. The development of The Queens Manor resource centre for children with disabilities will provide a new, specialist service offer including additional early intervention and targeted provision. The centre will contribute to plans to avoid unnecessarily placing children who have the protected characteristic of disability away from their families out of borough and support better transitions to adulthood and relevant local services where required.

The creation of a sovereign Special Education Needs and Disability Service as a result of the Moving On agenda delivers the opportunity to transform the delivery of services for children and young people with Special Educational Needs, most of

whom are disabled. The Children and Families Act requires whole life pathway planning from effective early intervention (to improve support to families and improve outcomes as point of diagnosis in turn to reduce the need for expensive longer term interventions), inclusion and timely support in education provision, co-production with parents and young people (a key finding of the Hammersmith and Fulham Disability Commission), effective planning for adulthood with a focus on planning for independence and employment with reduced reliance on support from adult social care for many and effective transition into adult services when necessary. The service enhancements build on the Early Support and Early Intervention model to deliver longer term benefits and improved outcomes. These service enhancements will deliver significant improvements to children and young adults with disabilities and their carers whose rights are also protected.

The Council is committed to improving travel care and support which is a statutory service provided to the most vulnerable children, young people and adults in the borough. It introduced the London Living Wage, disaggregating from shared services and improving quality elements of the specification. The result of this commitment has had a direct and beneficial impact on outcomes and services for children and young people as retention rates have increased, schools and day services have given consistent positive feedback, and the service to parents and carers has been continuous.

A new department is being created – Public Services Reform. This will encompass all transformation, innovation, commissioning and strategy development across Adult Social Care, Children’s Services, Public Health and corporate transformation. This new department will support, reform and revitalise services for residents in our borough. Through a whole-system model, we will deliver outcomes, lead service and corporate transformation, and improve efficiency and financial value across the council.

Meanwhile there are planned developments of services for looked after children and care leavers including improvements to services for unaccompanied asylum seeking children, provision of support until the age of 25 and introduction of a council tax allowance for care leavers who are resident in the borough. All of these will contribute to an enhanced service offer for a group of young people within which the protected characteristics of race and disability are overrepresented.

4.4 Environmental Services

4.4.1 Environmental Services is targeting efficiencies of £1.9m from 2018/19. The majority of the savings proposed are concerned with generating new commercial income, reducing contract spend, and efficiencies in supplies and services spend. As such, there are no adverse equality implications for any particular groups with protected characteristics. Where there are staff changes leading to savings, Equality Impact Assessments are carried out as part of the reorganisation process.

4.4.2 Environmental Services is seeking budget growth of £0.4m from 2018/19. This will largely fund increased accommodation costs, as well as address

existing budget pressures. There are no associated equalities implications. Additional investment is requested for the Corporate Health and Safety service. This funding is intended to strengthen public and staff assurance that the Council provides legally compliant and safe services.

4.5 Corporate Services

Corporate Services intends to achieve savings of £6.108m from 2018/19. The majority of these savings relate to generating new commercial income, 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 with protected characteristics. Where there are staff changes leading to savings, Equality Impact Assessments are carried out as part of the reorganisation process.

The proposals which are being developed to deliver these savings will result in more efficient delivery of services to our residents and frontline services or increased revenue to the council. When these transformational initiatives are being finalised full Equality Impact Assessments will be reviewed before completion.

Efficiency	Amount £m
Business Intelligence (external income)	(1,249)
Information Technology - New contract arrangements	(1,100)
Savings from better contract management	(1,000)
Ethical Debt Joint Venture - income from partners	(600)
Roll out of automated processes and call centre improvements in H&F Direct	(395)
Reduction in back office staff and supplies and services budgets	(460)
Recognition of historical underspends	(165)
Business Intelligence (internal savings)	(410)
Increase recharge to the HRA for Corporate Investigation Group	(275)
Review of expenditure on agency costs across the council	(200)
Review of recharges	(104)
Contact Channel Improvements	(150)
Grand Total	(6,108)

Growth of £0.310m has been awarded for anticipated increases in IT licensing costs (£0.095m) and salary costs for the Commercial Directorate (£0.215m). The growth awarded for increased salary costs has been offset by an increased income budget for Business Intelligence external income.

4.6 Regeneration, Planning & Housing Services

Growth

Increase in client numbers: £400k

The Council increasingly finds itself in a challenging position to balance costs associated with Temporary Accommodation (TA) procurement and management while acquiring an affordable supply of accommodation to meet the growing demand for housing.

The forecast average number of clients in PSL and B&B temporary accommodation for 17/18 is 1,058. This compares with the budgeted figure of 916. The additional cost of providing accommodation and managing these additional numbers is £400k.

In addition to the 1,058, there are a further 309 clients in hostels, Temporary on Licence and Housing Association as Landlord schemes giving a total of 1,367 clients. Given the forecast total number of clients in temporary accommodation for future years is expected to increase to 1,419 (March 18), 1,501 (March 19) and 1,582 (March 20), there is a risk of further costs in excess of the budget. This could mean a further £810k in 18/19, £857k in 19/20 and £903k in 20/21.

This growth will help ensure that the current number of homeless clients can be supported in temporary accommodation. It does not take into consideration any further increase in client numbers nor does it take account of the introduction of the Homelessness Reduction Act in April 2018.

This growth will help to protect our most vulnerable residents in temporary accommodation and prevents potential homelessness which would result from the impact of Welfare Reform.

The effect on clients is expected to be positive as the Council will be in a better position to maintain its ongoing duty to provide temporary accommodation to qualifying households.

Temporary Accommodation – cost of procuring homes: £956k

Multiple schemes and initiatives have been explored with different housing providers from the voluntary and commercial sector but it's not been possible to deliver the saving originally envisaged in 2017/18.

There has been little change to the current mix of property within the Temporary Accommodation portfolio so the equality impact on individuals or client groups will be neutral.

Efficiency Savings

Repurposing of One Place: £60k

This relates to realigning the One Place team with the new Industrial Strategy to deliver work and skills outreach in the community, linking people directly with jobs and training opportunities. There is no reduction in resource as the funding will be drawn from Section 106 and Payment by Results income sources. The equality impact on individuals or client groups is expected to be neutral.

Additional income from commercial units: £28k

This relates to improved commercial portfolio management leading to an increase in income. No significant equalities impact is expected.

Additional income from Planning enforcement fees: £18k

This involves following other boroughs in increasing charging for development which takes place outside of permission. This is not expected to have any negative equality impacts.

New courses in ALSS: £20k

This relates to expanding the range of courses as part of the Council's adult learning offer. This is not expected to have any negative equality impacts.

4.7 Libraries

4.7.1 Savings

There is a savings target for Libraries of £100k for 2018/19.

Reduce running costs while maintaining or increasing hours through better use of technology - £100k

The Council is committed to keeping its four libraries open for long hours and supporting the community-run libraries. Front-line services have been made more sustainable by improving efficiency, creating sustainable revenue streams, working in partnership with other services and increasing community involvement.

The Council wishes to maintain its current library provision, maintaining or extending the long opening hours that make them accessible and useful to all communities in Hammersmith and Fulham.

To achieve the savings required in 2018/19, we propose to introduce new technology in libraries which will enable us to continue to have our libraries open for longer hours while reducing running costs. The technology (called "smart open") can enable safe and secure libraries whilst requiring fewer staff to be present at some times of the day. It would build on self-service technology already in place in the borough's libraries.

We would emphasise that this is not aimed at reducing library opening hours—indeed there is an ambition to increase opening hours—or making staff redundant, and any savings would be achieved through natural turnover of staff. We would also engage widely with staff and library users to ensure that any changes reflect the needs of our users and are supported by fully trained staff.

To allow for full engagement and consultation, we are planning that the new technology will not be introduced until the autumn of 2018 at the earliest. The concept is widely used in UK academic libraries and has been in place in public libraries in Scandinavia and Ireland for some years. It has been or will be introduced in a number of UK public library services including Barnet, Camden and Brighton & Hove. We are learning from their experience in planning any changes.

Further work on this proposal will be required, which will include analysing what times of the day require higher levels of customer support, managing customer

reaction, staff engagement and ensuring that safeguarding, security and support for vulnerable residents are fully considered and addressed before any proposal is trialled, but this technology has potential to both extend hours and cut costs. Further analysis will be required before the full nature of the impact of this technology can be assessed, and will be dependent on how widely the technology is used. A detailed EIA will be prepared for this proposal as work progresses.

Fees & Charges

It is proposed that there are no increases to fees within Libraries. It is considered that although there is a general decline in income streams across Libraries, with areas such as fines already high compared with most other authorities, any further increases could be a barrier to customers using the service.

5. Conclusion on impact on the budget

5.1 Adult Social Care

Consideration of the Public Sector Equality Duty and the equalities implications of any proposed decision is an inherent part of the department's decision making since most ASC customers will have physical support, and/or learning disability and/or mental health needs.

The proposed efficiencies and savings do not have any negative equalities impacts on individuals or groups with protected characteristics. Whereas a number of the planned initiatives will have a positive impact on those with protected characteristics, such as the Independence First project and the growth to meet underlying budget pressures which will enable the department to continue to implement the out of hospital strategy, enabling those with protected characteristics to live independently for longer. As well as enabling the service to meet increased demand and acuity of needs the growth will help providers with staff retention, with resulting continuity of care for service users, plus the additional budget available to fund transitional clients.

The department will carry out full EIA assessments on specific initiatives in line with the decision-making and governance processes before final decisions are taken on proposals.

5.2 Public Health

The vast majority of the efficiencies proposals have a neutral equalities impact. The substance misuse services continuing to focus on greater engagement with BAME substance misusers has a positive equalities impact.

5.3 Children's Services

The majority of the savings proposals have a neutral equalities impact. The focus on family preservation and reducing the number of children entering care is likely to have a positive equalities impact as 72% of the borough's looked after children are from BAME backgrounds.

There are no predicted negative equalities impacts arising from changes proposed for schools. It is likely that the independent travel programme will continue to have a positive equalities impact.

The department's growth proposals are likely, primarily, to have either a positive equalities impact, with a few instances of neutral equalities impact. The continued development of the Queens Manor Resource centre, the SEN service enhancement, the improvement to travel care and support and the enhanced service offer for care leavers will all have a positive equalities impact.

5.4 Environmental Services

The department has not identified any negative equalities implications arising from its budget proposals.

5.5 Corporate Services

The majority of proposed departmental savings are concerned with back office staff and functions and will have no equalities impact on front line service users. Any proposals affecting staff will be informed by full EIAs before the relevant decision is made.

The proposed savings from generating new commercial income, more effective procurement and other initiatives will have a positive effect on all adults in the borough who pay Council Tax and the additional funding generated will support front line services

5.6 Regeneration, Planning & Housing Services

The department has not identified any negative equalities implications arising from its budget proposals.

5.7 Libraries

The department has not identified any negative equalities implications arising from its budget proposals. A detailed EIA will be prepared in respect of the introduction of SmartOpen technology as the work progresses.

5.8 Conclusion

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

In some cases detailed EIAs will be required before the full nature of any impact can be assessed, or mitigating measures identified.

Ultimately if, on further analysis, it is decided that any particular proposed policy would have an unreasonable detrimental impact on any protected group then H&F could, if it considered it appropriate, use reserves or virements to subsidise those services in 2018/19.

Appendix 1

Population Data

The data in this Appendix is from the Borough Profile 2010, from the Census 2001, from the Census 2011 F, or, where information for H&F is not available, from other sources which are given below. The most up to date is given in each case and used in the analysis above.

Data

- Tables of data from the Office of National Statistics (ONS) Crown Copyright Reserved [from NOMIS December 2016]
- Live Births by Usual Area of Residence: ONS 2012 (e.g. for pregnancy and maternity) Crown Copyright Reserved [from NOMIS December 2016]
 - H&F Framework-i
 - Kairos in Soho, London's LGBT Voluntary Sector Infrastructure Project, 2007

Table 4: Age

QS103EW ONS		
Age (2016)	Numbers	%
0-4	11,571	6.4
5-10	12,544	7.0
11-16	9,408	5.2
17-24	17,573	9.8
25-39	56,913	31.7
40-49	26,604	14.8
50-64	26,135	14.6
65-74	10,602	5.9
75+	8,304	4.6

Table 5: Age and disability

Adults not in employment and dependent children and persons with long-term health problems or disability for all

KS106EW, ONS		
Household Composition	2011	
	Number	%
Count of Household; All households	80,590	100.0
No adults in employment in household	21,192	26.3

No adults in employment in household: With dependent children	3,897	4.8
No adults in employment in household: No children dependent	17,295	21.5
Dependent children in household: All ages	18,479	22.9
Dependent children in household: Age 0 to 4	9,083	11.3
One person in household with a long-term health problem or disability	15,999	19.9
One person in household with a long-term health problem or disability: With dependent children	2,809	3.5
One person in household with a long-term health problem or disability: No dependent children	13,190	16.4

Table 6: Disability

Framework-i / Mosaic	
Rate of physical disability registrations for H&F	38.7 registrations per 1000 people
Rate of physical disability registrations for Wormholt & White City	56.6 registrations per 1000 people the highest
Rate of blind/visual impairment registrations for H&F:	5.9 registrations per 1000 people aged 18+
Rate of blind/visual impairment registrations for Ravenscourt Park:	14.1 registrations per 1000 people the highest
Rate of deaf/hard of hearing registrations for H&F:	2.0 registrations per 1000 people
Rate of deaf/hard of hearing registrations for She herds Bush Green:	4.0 registrations per 1000 people the highest

Table 7: Sex
Usual resident population

KSIOIEW ONS		
Variable	2016	
	number	%
All usual residents	179,654	100.0
Males	88,783	49.4
Females	90,871	50.6

Table 8: Race / Ethnicity

KS201EW ONS		
Ethnic Group	2011	
	number	%
All usual residents	182,493	100.0
White	124,222	68.1
White: English/Welsh/Scottish/Northern Irish/British	81,989	44.9
White: Irish	6,321	3.5
White: Gypsy or Irish Traveller	217	0.1
White: Other White	35,695	19.6
Mixed/multiple ethnic groups	10,044	5.5
Mixed/multiple ethnic groups: White and Black Caribbean	2,769	1.5
Mixed/multiple ethnic groups: White and Black African	1,495	0.8
Mixed/multiple ethnic groups: White and Asian	2,649	1.5
Mixed/multiple ethnic groups: Other Mixed	3,131	1.7
Asian/Asian British	16,635	9.1
Asian/Asian British: Indian	3,451	1.9
Asian/Asian British: Pakistani	1,612	0.9
Asian/Asian British: Bangladeshi	1,056	0.6
Asian/Asian British: Chinese	3,140	1.7
Asian/Asian British: Other Asian	7,376	4.0
Black/African/Caribbean/Black British	21,534	11.8
Black/African/Caribbean/Black British: African	10,552	5.8
Black/African/Caribbean/Black British: Caribbean	7,111	3.9
Black/African/Caribbean/Black British: Other Black	3,842	2.1
Other ethnic group	10,087	5.5
Other ethnic group: Arab	5,228	2.9
Other ethnic group: Any other ethnic group	4,859	2.7

Table 9: Religion and Belief (including non-belief)

KS209EW, ONS		
Religion	2011	
	number	%
All categories: Religion	182,493	100.0
Has religion	123,667	67.8
Christian	98,808	54.1

Buddhist	2,060	1.1
Hindu	2,097	1.1
Jewish	1,161	0.6
Muslim	18,242	10.0
Sikh	442	0.2
Other religion	857	0.5
No religion	43,487	23.8
Religion not stated	15,339	8.4

Table 10: Pregnancy and maternity
Live births (numbers and rates): age of mother and administrative area
of usual residence England and Wales

ONS 2012								
Age of mother at birth								
All ages	Under 18	Under 20	20-24	25-29	30-34	35-39	40-44	45+
2,646	15	45	238	491	970	689	200	13
Age of mother at birth								
All Ages	Under 18	Under 20	20-24	25-29	30-34	35-39	40-44	
52.5	6.7	12.3	31.1	37.6	88.6	84.1	29.0	2.2

Table 11: Marriage and Civil Partnership Status

KS103EW ONS		
Marital Status	2011	
	number	%
All usual residents aged 16+	152,863	100.0
Single (never married or never registered a same-sex civil partnership)	85,433	55.9
Married	45,248	29.6
In a registered same-sex civil partnership	743	0.5
Separated (but still legally married or still legally in a same-sex civil partnership)	4,425	2.9

Divorced or formerly in a same-sex civil partnership which is now legally dissolved	11 ,386	7.4
Widowed or surviving partner from a same-sex civil partnership	5,628	3.7

Table 12: Living arrangements

QS108EW, ONS		
Living Arrangement	2011	
All categories: Living arrangements	151,028	
Living in a couple: Total	60,569	40.1
Living in a couple: Married	40,917	27.1
Living in a couple: Cohabiting (opposite-sex)	17,046	11.3
Living in a couple: In a registered same-sex civil partnership or cohabiting same-sex	2,606	1.7
Not living in a couple: Total	90,459	59.9
Not living in a couple: Single (never married or never registered a same-sex civil partnership)	68,170	45.1
Not living in a couple: Married or in a registered same-sex civil partnership	3,820	2.5
Not living in a couple: Separated (but still legally married or still legally in a same-sex civil partnership)	3,698	2.4
Not living in a couple: Divorced or formerly in a same-sex civil partnership which is now legally dissolved	9,517	6.3
Not living in a couple: Widowed or surviving partner from a same-sex civil partnership	5,254	3.5

Information set 13: Gender Reassignment and Lesbian, Gay, Bisexual and Heterosexual People

'In 2005 the Department for Trade and Industry published a figure of 6% as the percentage of LGBT people in the general population. The number of LGBT people in London is thought to be anywhere between 6% and 10% of the total population, increased by disproportionate levels of migration.

The 2011 census recorded 17,046 people (or 11.3% of couples), aged 16 and over, living as same sex couples in Hammersmith and Fulham. The same census recorded 2,606 (or 1.7% of couples) as a registered same-sex civil partnership or cohabiting (same-sex). Data on heterosexuality as such is also not collated although given the estimated numbers of LGBT people, it appears that the majority of the population is heterosexual. Data on transgendered or transitioning people was not available.

Appendix 2

LCTS Claimant Data

Table 1: Composition of LCTS claimants in LBHF

	Level of benefit		Weekly payment			
	Full	Partial	Total	Full	Partial	Total
Pensioners	3,966	1,367	5,333	£61,293.34	£9,485.12	£70,778.46
	74%	26%	100%			
Non-Pensioners	7,888	2187	10,075	£120,274.04	£21,228.03	£141,502.07
	78%	22%	100%			
Households with children	2,801	1,136	3,397	£46,270.49	£11,554.20	£57,824.69
	71%	29%	100%			
Households with disabled adult	3,517	231	3,748	£53,450.62	£1,272.27	£54,721.89
	97%	3%	100%			
Households with children and disabled adult	512	53	565	£6,190.45	£1,060.94	£7,251.39
	91	9	100			
Households without children and disabled adult	6,053	3,324	9,277	£91,173.65	£60,086.94	£151,260.59
	65%	35%	100%			
Overall Totals	11,854	3,554	15,408	£181,567.38	£30,713.15	£212,280.53

Table 2: the composition of I-CTS claimants by pensioner and non-pensioner claims where households have a disabled adult and the disability premium has been awarded, by male and female only, and by couple.

Total number of claims	15,408			
Total number of pensioner claims (includes households with a disabled adult where the disability premium has been awarded)	5,333	Number of female only claimants = 2963 or 56%	Number of male only claimants = 1675 or 31%	Number of claiming couples = 695 or 13%
Total number of non-pensioner claims (includes households with a disabled adult where the disability premium has been awarded)	10,075	Number of female only claimants = 5,519 or 55%	Number of male only claimants = 3,037 or 30%	Number of claiming couples = 1519 or 15%
Households with a disabled adult (where the disability premium has been awarded) as a standalone group of the total number of claims	4,188	Number of female only claimants = 2,077 or 49%	Number of male only claimants = 1,701 or 41%	Number of claiming couples = 410 or 10%

Appendix 3

Council Tax Exemptions

Further information can be found on our website and a summary of exemptions is given here:

Exemptions and empty property discounts

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.

Note: Those who feel they are entitled to an exemption are encouraged to contact the Council and information on how to do that is in the following link: <https://www.lbhf.gov.uk/council-tax/contact-us>