



City of Westminster

Agenda

Budget Task Group

Cllr Melvyn Caplan (Chairman), Cllr David Boothroyd, Cllr Tony Devenish, Cllr Murad Gassanly, Cllr Jonathan Glanz, Cllr Adam Hug and Cllr Karen Scarborough

Date / Time

18:30, Monday 20th January 2020

Location

Room 18.08, City Hall, 64 Victoria Street

Contact

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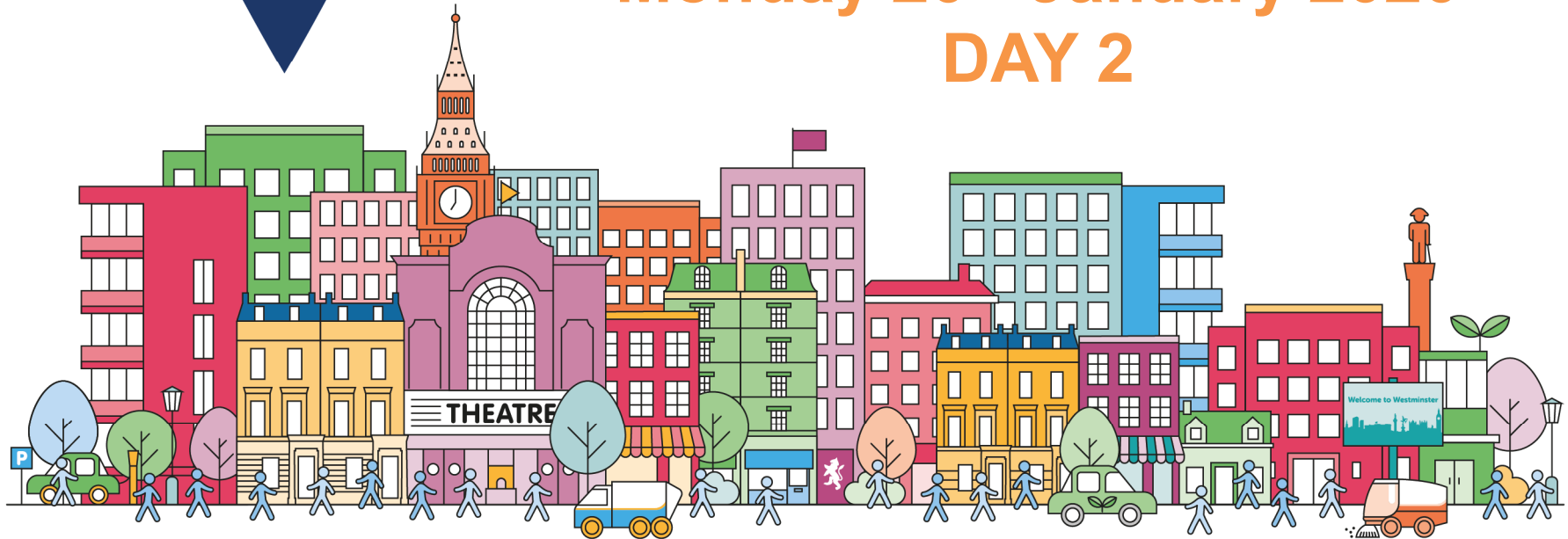
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|---------------|--|--------------------|
| Item 1 | Welcome and Apologies | Cllr Melvyn Caplan |
| Item 2 | Declarations of interest | Cllr Melvyn Caplan |
| Item 3 | The 2020/21 Budget | |
| | a) 2020/21 Budget Overview (p3) | Gerald Almeroth |
| | b) Adult Social Care (p13) | Bernie Flaherty |
| | c) Public Health (p23) | |
| | d) Growth, Planning and Housing (p31) | Barbara Brownlee |
| | e) Housing Revenue Account (p42) | |
| | f) City Management and Communities (p50) | Sara Sutton |

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Budget and Performance Task Group: Medium Term Financial Plan 2020/21 to 2022/23

Monday 20th January 2020
DAY 2



Agenda – Day 2

➤ **Medium Term Financial Plan Overview**

- Background to 2020/21 financial position
- The Council's 2020/21 to 2022/23 budget gap
- The Council's 2020/21 final position
- Post 2020/21 update

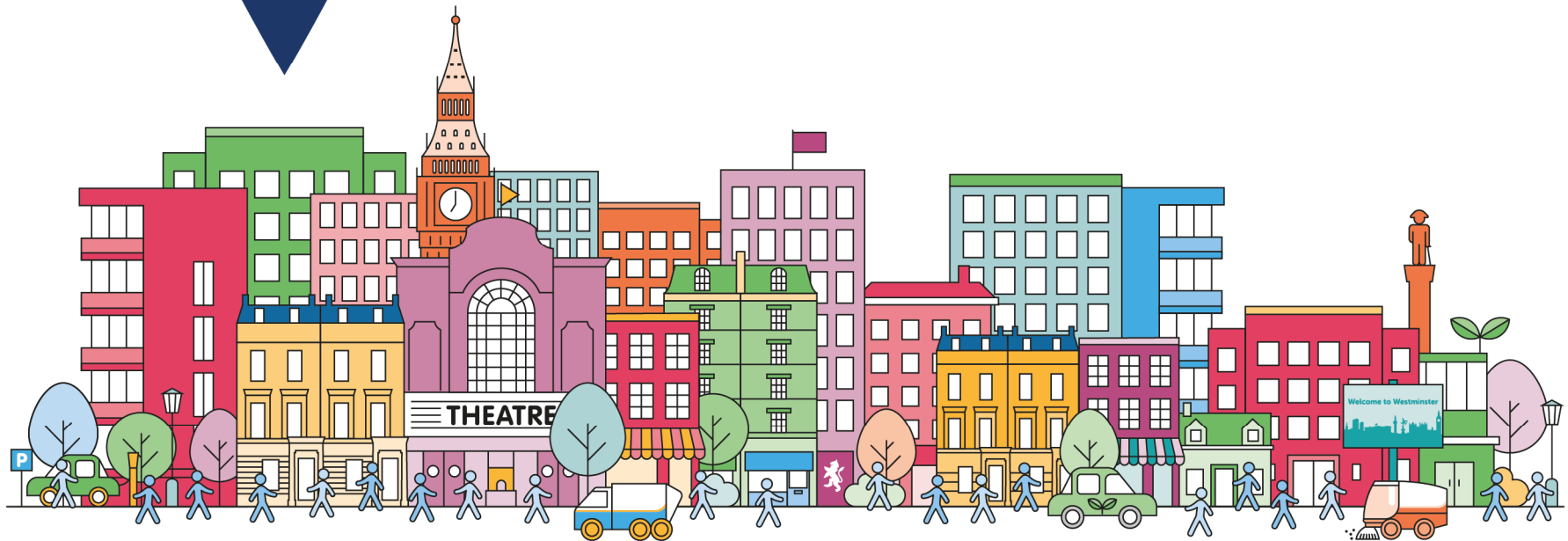
➤ **Budget, key issues, proposed initiatives and pressures for the following directorates:**

- Adult Social Care
- Public Health
- Growth, Planning and Housing - General Fund
- Growth, Planning and Housing - Housing Revenue Account
- City Management and Communities





Medium-Term Financial Planning Overview



Background to 2020/21

The certainty provided by the current multi-year settlement offer ceases at the end of 2019/20, the last year of the 2015 Spending Review period.

Based on announcements made in late in 2018, the expectation for 2020/21 was that:

- HM Treasury would announce a three-year Spending Review covering 2020/21 to 2022/23 by Autumn 2019;
- MHCLG would conclude the Fair Funding Review and implement in 2020/21;
- MHCLG would also implement reforms and also the next phase of Business Rates Retention – originally expected to be 100% retention;
- DoHSC would publish the previously delayed Social Care Green Paper.



Background to 2020/21 Continued

However by late Summer 2019, the following was confirmed:

- HM Treasury would announce in early September 2019 a one-year Spending Round for 2020/21 only and consequently;
- MHCLG would defer the Fair Funding Review until at least 2021/22;
- Similarly, the reforms to Business Rates would also be deferred.

Whilst the Spending Round (SR) announcement was largely positive and indicated that funding streams would “roll-over” into 2020/21, the uncertainty beyond 2020/21 remains.

The SR also confirmed that the London Business Rates Pilot Pool based on 75% retention would cease at the end of 2019/20 and would revert back to the 2017/18 national model.



Background to 2020/21 Continued

In October 2019, building on the SR announcements, MHCLG set out and consulted on proposals for the 2020/21 provisional finance settlement. The key announcements included:

- An indicative share of the additional £1bn of social care funding announced in the SR;
- Continuation of the iBCF grant;
- Continuation of the New Homes Bonus grant, tapered to four years of payments;
- Continuation of the Adult Social Care Precept at 2.00% and ability to increase core Council Tax by 1.99% without a referendum;



2020/21 to 2022/23 Budget Gap

Based on known information and best estimates, the latest three-year position is as follows:

| Budget Gap | 2020/21 £'m | 2021/22 £'m | 2022/23 £'m | Total £'m |
|---|----------------|----------------|----------------|-----------------|
| Estimated Core Funding Losses - Business Rates | 10.000 | 14.000 | 13.000 | 37.000 |
| Council Tax Base and Recovery Rate ⁽¹⁾ | (1.151) | (0.570) | (0.576) | (2.297) |
| Other Grants ⁽²⁾ | (6.984) | 4.065 | 1.727 | (1.192) |
| Inflation ⁽³⁾ | 7.672 | 7.986 | 8.404 | 24.062 |
| Capital Financing | 2.500 | 2.600 | 2.700 | 7.800 |
| Corporate Pressures ⁽⁴⁾ | 7.400 | 2.063 | 7.434 | 16.897 |
| Service Specific Pressures ⁽⁵⁾ | 7.972 | 3.876 | 10.000 | 21.848 |
| Review of Budget Contingencies | (6.000) | 0.000 | 0.000 | (6.000) |
| Estimated Budget Gap | 21.409 | 34.020 | 42.689 | 98.118 |
| Savings Proposed To Date | (18.899) | (9.177) | (4.080) | (32.156) |
| Savings Shortfall | 2.510 | 24.843 | 38.609 | 65.962 |

Notes:

1. Estimated increase from the growth in tax-base and change in collection rate
2. Net gain from estimated share of social care grant and New Homes Bonus loss
3. This is an estimate of pay and non-pay inflation
4. These are typically for Council-wide issues held centrally until required e.g. cost pressures from the London Living Wage, funding for "My Westminster" etc
5. These are unavoidable service specific pressures which are detailed under the relevant service directorate below



2020/21 Final Position – Queen’s Speech

The General Election on the 12 December delayed the 2020/21 provisional finance settlement from the promised first week in December until 20 December and after the Queen’s Speech on 19 December.

The key highlights of the Queen’s Speech included:

- A devolution white paper setting out proposals for growth and increased productivity and infrastructure across England;
- An earlier Business Rates Revaluation in 2021 and then every three years after;
- A fundamental review of Business Rates to protect high streets;
- An NHS Funding Bill to support multi-year settlements with funding increasing to £33.9bn by 2023/24.
- The confirmation of additional funding for social care in “every year of this Parliament;”
- Social Care Reforms, cross party consensus to be sought on the future of social care.
- An Environment Bill to establish new long term domestic environmental governance and improve air quality by increasing local powers to address sources of air pollution.



2020/21 Final Position – Provisional Finance Settlement (1)

The Provisional Finance Settlement outlined increased core spending power for 2020/21 compared to 2019/20 by:

- £2.9bn or 6.3% for England and £446m or 6.5% for London

However, MHCLG's core spending power calculation includes assumptions on the maximum increases from Council Tax, as well as ring-fenced social care funding, an adjusted calculation revises this to:

- £327m or 2.1% for England and £57m or 1.9% for London

For the Council, this means a £0.527m or 0.40% increase over 2019/20 in core spending power if the MHCLG assumptions on Council Tax increases and Social Care funding are excluded.

Since the London Business Rates Pilot Pool will end in 2019/20, the Settlement Funding Assessment will comprised of:

- A revised, retained level of Business Rates (Baseline Funding);
- An allocation of Revenue Support Grant.



2020/21 Final Position – Provisional Finance Settlement (2)

The Revenue Support Grant will increase for inflation (1.6%) in 2020/21 with allocations as follows:

| Revenue Support Grant | 2019/20 £'m | 2020/21 £'m | Change £'m |
|-----------------------|----------------|----------------|---------------|
| England | 2,284.0 | 2,321.2 | 37.2 |
| Inner London Boroughs | 320.7 | 325.9 | 5.2 |
| Outer London Boroughs | 217.4 | 220.9 | 3.5 |
| London Total | 538.0 | 546.8 | 8.8 |
| Westminster | 29.6 | 30.1 | 0.5 |

Following earlier announcements in the Spending Round, the Dedicated School's Grant will increase in 2020/21 nationally by £2.6bn (5.8%), £352m in London (4.3%) and in Westminster by £6.1m (4.0%):

| Dedicated School's Grant Allocation | Schools Block £'m | | Central School Services Block | | High Needs Block | | Early Years Block | | Total DSG £'m | | |
|-------------------------------------|----------------------|----------------|-------------------------------|-------------|------------------|----------------|-------------------|--------------|------------------|----------------|--------------|
| | 2019/20 | 2020/21 | 2019/20 | 2020/21 | 2019/20 | 2020/21 | 2019/20 | 2020/21 | 2019/20 | 2020/21 | Change |
| England | 34,502.6 | 36,277.8 | 467.5 | 428.8 | 6,279.1 | 7,072.7 | 3,602.7 | 3,658.4 | 44,852.0 | 47,437.6 | 2,585.7 |
| Inner London Boroughs | 2,047.8 | 2,089.0 | 34.2 | 30.3 | 455.9 | 503.9 | 274.3 | 276.3 | 2,812.2 | 2,899.5 | 87.3 |
| Outer London Boroughs | 4,045.3 | 4,217.8 | 49.5 | 46.5 | 813.4 | 903.1 | 431.8 | 437.6 | 5,339.9 | 5,604.9 | 265.0 |
| London Total | 6,093.1 | 6,306.8 | 83.6 | 76.8 | 1,269.3 | 1,407.0 | 706.1 | 713.9 | 8,152.1 | 8,504.4 | 352.3 |
| Westminster | 112.2 | 115.7 | 1.1 | 1.0 | 26.4 | 29.1 | 14.6 | 14.7 | 154.3 | 160.4 | 6.1 |



Post 2020/21 Update

The Chancellor of the Exchequer's Budget announcement was postponed from 6 November 2019 and will now be announced on 11 March 2020. It is anticipated to include details of:

- Utilising low interest rates for borrowing to spend on public services;
- Infrastructure investments ("totalling £100bn");
- Reforms to HM Treasury's "Green Book" for evaluating major investment projects to aid growth outside of London

MHCLG also announced a commitment:

- To publish indicative funding allocations under the Fair Funding Review by Spring 2020, presumably this will be prior to a final consultation on the Review;
- As part of the Queen's Speech to fundamentally review Business Rates and conduct earlier revaluations starting from 2021/22 and every three years thereafter.

This strongly suggests that the three-year full Spending Review will be on track to be announced by the Autumn of 2020 in time for implementing the above by 1 April 2021.



2020/21 – 2022/23 Efficiencies and Financing Proposals

The Council have identified savings of £32.156m to date. This is summarised by directorate below:

| Savings by Directorate | 20/21 £m | 21/22 £m | 22/23 £m | Total £m |
|---------------------------------------|---------------|--------------|--------------|---------------|
| Adult Social Care | 1.050 | 0.650 | - | 1.700 |
| Children's Services | 0.820 | 1.355 | 0.675 | 2.850 |
| City Management & Communities | 5.866 | 3.348 | 2.288 | 11.502 |
| Growth, Planning & Housing | 1.773 | 0.999 | 0.617 | 3.389 |
| Policy, Performance & Communication | 0.417 | 0.550 | - | 0.967 |
| Finance & Resources | 4.473 | 2.275 | 0.500 | 7.248 |
| Other – continuing grant not budgeted | 4.500 | - | - | 4.500 |
| Total | 18.899 | 9.177 | 4.080 | 32.156 |





Budget and Performance Task Group

ADULT SOCIAL CARE & PUBLIC HEALTH

**Bernie Flaherty,
Executive Director**



Executive Summary

- In 2019/20 Adult Social Care was allocated a gross controllable expenditure budget of £125.483m and a gross income budget of £71.227m (net controllable budget £54.256m)
- The projected outturn variance for 2019/20 as at P8 is an underspend of £0.320m against a budget of £54.256m
- The directorate has identified savings of £1.700m up to 2022/23
- The directorate has identified budget pressures of £5.804m up to 2022/23
- The budget envelope for 2020/21 contains savings of £1.050m and pressures of £2.868m



Key Issues

- Demographic growth and an increasingly ageing population
- Increase in acuity and complexity of needs
- Workforce challenges, pressures and increasing costs
- Adoption of the London Living Wage to mitigate against the fragile state of the care market
- Focusing on preventative activities including cross-council focus
- NHS pressures including an increase in rapid discharges from hospital placing additional pressures on homecare



Adult Social Care Budget 2019/20

The key controllable service area budgets for 2019/20 are broken down as:

| Service Area | Income £m | Expenditure £m | Net Budget £m |
|---|-----------------|-------------------|------------------|
| Assistive Equipment and Technology | (1.925) | 2.365 | 0.440 |
| Commissioning and Service Delivery | (6.163) | 11.562 | 5.398 |
| Information and Early Intervention | (2.016) | 2.212 | 0.197 |
| Costs of assessment and care management process | (4.239) | 12.335 | 8.096 |
| Learning Disability Support | (12.588) | 28.861 | 16.273 |
| Mental Health Support | (6.744) | 10.574 | 3.830 |
| Physical Support | (33.573) | 47.521 | 13.948 |
| Sensory Support | (0.013) | 0.045 | 0.032 |
| Social Support | (0.572) | 0.816 | 0.244 |
| Support with Memory and Cognition | (3.394) | 9.192 | 5.798 |
| TOTAL BUDGET 2019/20 | (71.227) | 125.483 | 54.256 |



2020/21 – 2022/23 Efficiencies and Financing Proposals (1)

Information on the key initiatives is provided below:

Review of Contracts (2020/21 £0.450m, Total £0.800m): Strategic review of contracts across Adult Social Care to identify opportunities as part of the recommissioning cycle to deliver efficiencies.

Improved Market Management (2020/21 £0.300m, Total £0.400m): Managing and shaping the market to ensure that we achieve greater value for money from providers.

Bi - borough Process and Policy Review (2020/21 £0.100m, Total £0.100m): Review of Adult Social Care processes and policies including raising staff awareness.

Promoting independence (2020/21 £0.200m, Total £0.400m): A focus on helping people to remain independent for as long as possible. This includes helping them remain in their own homes where suitable.



2020/21 – 2022/23 Efficiencies and Financing Proposals (2)

The directorate is proposing a series of initiatives to support the Council's medium term financial plan. These total £1.700 million.

| Reference | Key Initiatives | 2020/21 £m | 2021/22 £m | 2022/23 £m | Total £m |
|--------------|--------------------------------------|---------------|---------------|---------------|--------------|
| 1.4* | Review of Contracts | 0.450 | 0.350 | - | 0.800 |
| 1.6 | Improved Market Management | 0.300 | 0.100 | - | 0.400 |
| 1.7 | Bi-Borough Process and Policy Review | 0.100 | - | - | 0.100 |
| 1.8 | Promoting Independence | 0.200 | 0.200 | - | 0.400 |
| Total | | 1.050 | 0.650 | - | 1.700 |

* This proposal has identified the need for a full EIA which has been provided with these papers.



Budget Growth & Pressures (1)

| Estimated Pressures | 2020/21 £m | 2021/22 £m | 2022/23 £m | Total |
|---|---------------|---------------|---------------|--------------|
| Demographic Pressures & Complexity / Acuity Pressures* | 2.576 | 2.621 | TBC | 5.197 |
| Children with learning disabilities transitioning into adults services* | 0.292 | 0.315 | TBC | 0.607 |
| TOTAL | 2.868 | 2.936 | TBC | 5.804 |

*The growth budget for these pressures will be held centrally



2020/21 Budget Growth & Pressures (2)

Demographic & Complexity / Acuity Pressures (£2.576m): Caused by a growing population and people living longer, calculated as 3.9% of the Adults' placement and packages budgets. Complexity/Acuity - People are living longer and their care needs in old age are becoming more complex. This pressure will be held corporately and released according to actual growth experienced by the service.

Children with learning disabilities transitioning into adults services (£0.292m): First year costs of children with disabilities becoming Adult Social Care customers partway through the year and the full year impact of second year transition.



Adult Social Care Budget 2020/21

The key controllable service area budgets for 2020/21 are broken down as follows:

| Service Area | Income £m | Expenditure £m | Net Budget £m |
|---|-----------------|-------------------|------------------|
| Assistive Equipment and Technology | (1.925) | 2.365 | 0.440 |
| Commissioning and Service Delivery | (6.163) | 11.562 | 5.398 |
| Information and Early Intervention | (2.016) | 2.212 | 0.197 |
| Costs of assessment and care management process | (4.239) | 12.335 | 8.096 |
| Learning Disability Support | (12.588) | 28.368 | 15.780 |
| Mental Health Support | (6.744) | 10.395 | 3.651 |
| Physical Support | (33.573) | 47.180 | 13.607 |
| Sensory Support | (0.013) | 0.045 | 0.032 |
| Social Support | (0.572) | 0.816 | 0.244 |
| Support with Memory and Cognition | (3.394) | 9.155 | 5.761 |
| TOTAL BUDGET 2020/21 | (71.227) | 124.433 | 53.206 |



Consultations on 2020/21 proposals

There are no public consultations planned on any 2020/21 proposals

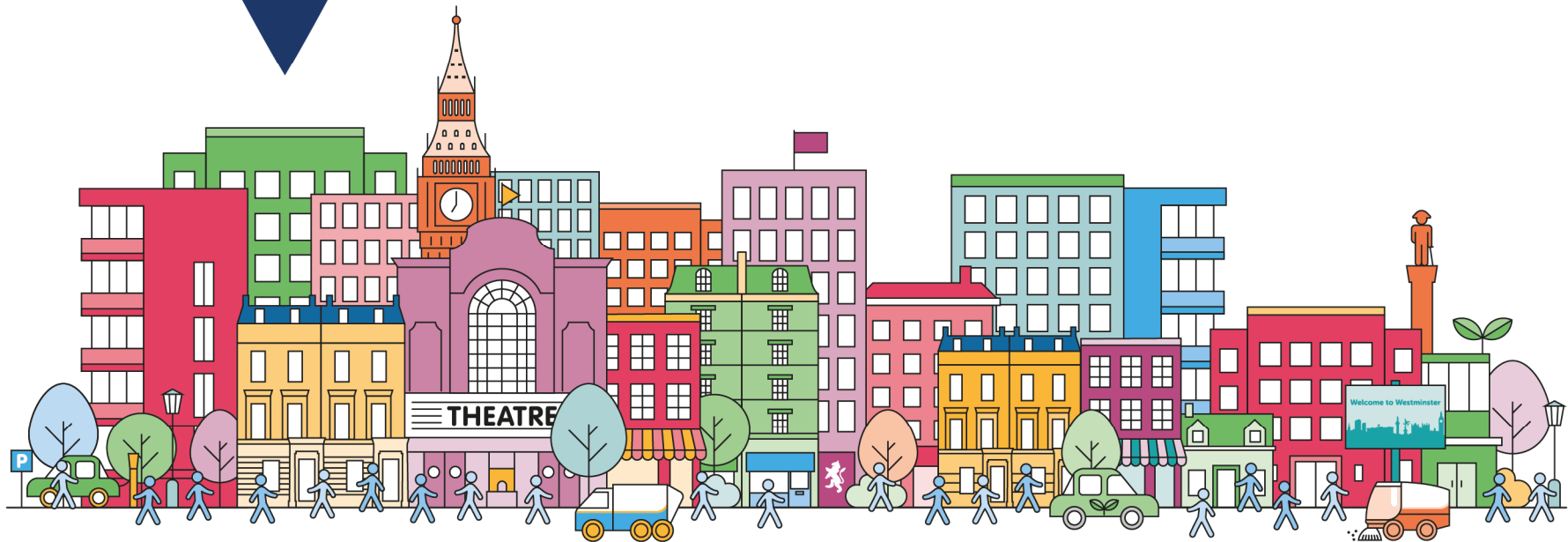




Budget and Performance Task Group

Public Health

Bernie Flaherty
Executive Director



Executive Summary

- In 2019/20 Public Health received a grant income of £30.425m out of which we are required to transfer £0.770m to the CCG for dietetics services retained by the NHS.
- The budget for 2019/20 is a planned deficit of £1.425m which is to be balanced by drawing down from the Public Health reserve.
- The 2020/21 budget assumes full use of the ring-fenced Public Health grant. The level of grant is estimated to increase by £0.788m (2.5%) when compared with 2019/20.
- Savings of £0.656m are planned for 2020/21 in order to mitigate cost pressures and increase the life of the Public Health reserve.



Key Issues

- The Spending Round identified the Public Health grant as being a funding stream that will increase in 2020/21.
- Continued uncertainty regarding the scale of the increase and the future status of the ring-fence.
- Reprioritisation of funding to existing Public Health outcomes in order to deliver new Public Health outcomes elsewhere in the Council.
- Mandated responsibility to manage health protection emergencies that may arise.
- Reserves built up from previous years will need to be used to balance the budget and mitigate against emerging pressures.



Public Health Budget 2019/20

The key controllable service area budgets for 2019/20 are broken down as follows:

| Service Area | Income £m | Expenditure £m | Net Budget £m |
|---------------------------------|-----------------|-------------------|------------------|
| Department of Health Grant | (30.425) | - | (30.425) |
| Dietetics funding return to NHS | - | 0.770 | 0.770 |
| Commissioned services | - | 18.569 | 18.569 |
| Other Public Health Activities* | - | 10.255 | 10.255 |
| Salaries and Overheads | - | 2.256 | 2.256 |
| Total Budget | (30.425) | 31.850 | 1.425 |
| Transfer from reserves | (1.425) | - | (1.425) |
| NET BUDGET | (31.850) | 31.850 | - |

*These are services delivered in other directorates that support public health outcomes



2020/21 – 2022/23 Efficiencies and Financing Proposals

| Reference | Detail of Proposal | 2020/21 £m |
|-----------|---|---------------|
| PH1 | Increased Public Health Grant Income | 0.788 |
| PH2* | Reduction in Commissioned Service Expenditure | 0.656 |
| | TOTAL | 1.444 |

* This proposal has identified the need for a full EIA which has been provided with these papers.

Public Health Grant Income (2020/21 £0.788m): The Spending Round committed to increasing the Public Health grant without specifying the scale of the increase. As the reductions have been at 2.5% and 2.6% for the past three years, a forecast increase of 2.5% has been factored into budget proposals.

Procurement and commissioning savings (2020/21 £0.656m): A sexual health screening contract, which was established as part of the pan-London transformation programme will end in 2020/21. Residents will be referred to the much larger open-access screening and GP contraception contracts.



Other Budget Changes

| Description | 2020/21 £m |
|------------------------------|---------------|
| Dietetics funding handback | 0.019 |
| Reserves drawdown adjustment | 1.425 |
| TOTAL | 1.444 |

Dietetics Funding Handback (2020/21 £0.019m): As the Dietetics funding return is directly linked to the grant, an increase of 2.5% will mean an increase of £0.019m in the funding return for this service. The delivery of this service is the responsibility of the NHS.

Reserves Drawdown Requirement (2020/21 £1.425m): In order to discharge the conditions of the Public Health grant, any unspent income from previous years is held in an earmarked reserve for use in future years. The amount required this year has decreased due to the increase in income and reduction in commissioned service expenditure.



Public Health Budget 2020/21

The key controllable service area budgets for 2020/21 are broken down as follows:

| Service Area | Income £m | Expenditure £m | Net Budget £m |
|-------------------------------------|-----------------|-------------------|------------------|
| Department of Health Grant | (31.213) | - | (31.213) |
| Dietetics funding return to NHS | - | 0.789 | 0.789 |
| Commissioned services | - | 17.913 | 17.913 |
| Other Public Health Activities* | - | 10.255 | 10.255 |
| Salaries and Overheads | - | 2.256 | 2.256 |
| TOTAL Service Budget 2019/20 | (31.213) | 31.213 | - |

*These are services delivered in other directorates that support public health outcomes



Consultations on 2020/21 proposals

There are no public consultations planned on any 2020/21 proposals





Budget and Performance Task Group

Growth, Planning and Housing

**Barbara Brownlee,
Executive Director**



Executive Summary

- In 2019/20 Growth Planning and Housing was allocated a gross controllable expenditure budget of £301.834m and a gross income budget of £275.754m (net controllable budget £26.080m)
- The projected outturn variance for 2019/20 as at P8 is an overspend of £0.100m against a net budget of £26.080m.
- The directorate has identified savings of £3.389m up to 2022/23.
- The directorate has not identified any pressures up to 2022/23.
- The budget envelope for 2020/21 contains savings of £1.773m and no pressures.



Key Issues

- Continuing change in our housing team with the focus placed on delivering an improved service for our customers.
- As part of the Thriving Communities programme undertake two projects within Church Street and Churchill Gardens area.
- Identify and deliver place-shaping opportunities across the city. E.g. Strand Aldwych, Harrow Road etc.
- Delivery of our development programme with a focus on meeting the Council's affordable housing targets.
- Support Westminster's residents and business communities in generating increased opportunities for growth and employment.



Growth, Planning & Housing Budget 2019/20

The key controllable service area budgets for 2019/20 are broken down as follows:

| Service Area | Income £m | Expenditure £m | Net Budget £m |
|-----------------------------------|------------------|-------------------|------------------|
| Place Shaping and Planning | (7.401) | 8.812 | 1.411 |
| Economy and Regeneration | (0.380) | 1.111 | 0.731 |
| Growth Planning and Housing | 0.013 | 0.539 | 0.552 |
| Housing Operations (General Fund) | (259.715) | 282.110 | 22.395 |
| Development | 0.000 | 0.991 | 0.991 |
| WAES | (8.271) | 8.271 | - |
| TOTAL BUDGET 2019/20 | (275.754) | 301.834 | 26.080 |



2020/21 – 2022/23 Efficiencies and Financing Proposals (1)

Housing

Landlord incentive payments (2020/21 £0.075m, Total £0.150m):

To reduce homeless prevention spend on private sector void rental properties through effective Landlord incentive provision based on when a property is let and to exclude void periods within the incentive payouts.

Targeted purchases for vulnerable households (2020/21 £0.079m, Total £0.279m):

Building on the knowledge of the first programme, to develop a second TA purchase programme, with this particular initiative involving a bespoke purchase programme in out of borough locations for households with limited expectation of longer-term housing. A programme of 60 purchases over 2 years would reduce TA costs for 60 households by an average of £125 per week. This would be funded by GF borrowing.

Capital Letters - pan London (2020/21 £0.200m, Total £0.600m):

This relates to the pan London Temporary Accommodation and private sector procurement initiative set up by London Councils, Capital Letters. The scheme is being supported by MHCLG funding of £39m over three years which will mean that properties will be sourced at c. £2k less than current costs levels.



2020/21 – 2022/23 Efficiencies and Financing Proposals (2)

Housing

Procurement efficiency savings (2020/21 £0.250m, Total £0.250m):

The Mental Health Supported Housing service has managed to re-procure the provision of services at a lower price. This has resulted in a saving of £0.250m. The procurement exercise has now completed in Q3 of 2019/20 and therefore the savings will apply for the full 20/21 financial year.

TA purchase programme (2020/21 £0.094m, Total £0.376m):

An extra revenue generating opportunity from 2020/21 for the General Fund linked to the purchase and refurbishment using Affordable Housing Fund of 2 bed and larger properties located in Westminster to be let as Temporary Accommodation (TA) to homeless households through the Housing Solutions Service.

Rental income from Intermediate Housing (2020/21 £0.184m, Total £0.184m):

In Jan 2017 approval was gained for the purchase of 25 1 bed properties for use as Intermediate Housing using the Affordable Housing Fund. It was forecast that net rental income of £0.184m would be received when all 25 properties have been let. The properties will be managed by Westminster Community Homes (WCH) and a legal agreement, including a draft lease for each property, is being finalised. WCH will pay WCC an annual rent payment for the leased properties which will generate the income for WCC.



2020/21 – 2022/23 Efficiencies and Financing Proposals (3)

Place Shaping and Planning

Planning Income (2020/21 £0.750m, Total £1.250m): This proposal relates to increases in Planning fee Income based on three separate initiatives. First this relates to general increases in statutory planning fees from Central Government which happens every three years and 2020/21 will be a year where increases take place. This will provide an additional £0.500m in fees. Secondly, the Council has seen general trend increases in planning fees and this expected next year which should bring an additional £0.250m in income. Finally, further analysis of non-statutory planning fee increases, that is to Pre Application and Planning Performance Agreements (PPAs) applications, is expected to bring a further £0.500m in fees in 2021/22.

Place Shaping and Town Planning - Service Improvements (2020/21 £0.150m, Total £0.300m): General efficiency improvements across the planning service, including realign and re-structuring the planning team to generate efficiencies.



2020/21 – 2022/23 Efficiencies and Financing Proposals (4)

The directorate is proposing a series of initiatives to support the Council's medium term financial plan. These total £3.389 million.

| Reference | Key Initiatives (section 1 of 1) | 20/21 £m | 21/22 £m | 22/23 £m | Total £m |
|--------------|--|--------------|--------------|--------------|--------------|
| 4.1 | Landlord incentive payments | 0.075 | 0.075 | - | 0.150 |
| 4.2 | Targeted purchases for vulnerable households | 0.070 | 0.186 | 0.023 | 0.279 |
| 4.3 | Capital letters - pan London | 0.200 | 0.400 | - | 0.600 |
| 4.5 | Procurement Efficiency Savings | 0.250 | - | - | 0.250 |
| 4.7 | TA purchase programme | 0.094 | 0.188 | 0.094 | 0.376 |
| 4.8 | Planning Income | 0.750 | - | 0.500 | 1.250 |
| 4.11 | Rental income from Intermediate Housing | 0.184 | - | - | 0.184 |
| 4.12* | Place Shaping and Town Planning - Service Improvements | 0.150 | 0.150 | - | 0.300 |
| Total | | 1.773 | 0.999 | 0.617 | 3.389 |

* This proposal has identified the need for a full EIA which has been provided with these papers.



Budget Growth & Pressures

- The cost of Temporary Accommodation has steadily grown over recent years, both due to the number of households in TA and the cost of accommodation rising. There is currently a pressure of £1.7m compared to budget which is being covered from the Flexible Homelessness Support Grant (FHSG) and reserve. Therefore there is no increase to base budget proposed for 2020/21, but we will continue to monitor announcements and changes in FHSG funding, while also assessing and addressing the cost and demand pressures in providing the service.



Growth, Planning & Housing Budget 2020/21

The key controllable service area budgets for 2020/21 are broken down as follows:

| Service Area | Income £m | Expenditure £m | Net Budget £m |
|-----------------------------------|------------------|-------------------|------------------|
| Place Shaping and Planning | (9.232) | 9.981 | 0.749 |
| Economy and Regeneration | (0.790) | 1.496 | 0.706 |
| Growth Planning and Housing | 0.036 | (0.199) | (0.163) |
| Housing Operations (General Fund) | (254.019) | 276.065 | 22.046 |
| Development | - | 0.969 | 0.969 |
| WAES | (8.723) | 8.723 | - |
| TOTAL BUDGET 2020/21 | (272.728) | 297.035 | 24.307 |



Consultations on 2020/21 proposals

There are no public consultations planned on any 2020/21 proposals





Budget and Performance Task Group

Housing Revenue Account (HRA)

**Barbara Brownlee,
Executive Director**



Executive Summary

- In 2019/20 the HRA was allocated a gross controllable expenditure budget of £109.510m and a gross income budget of £119.304m (net contribution budget of £9.794m)
- The projected outturn variance for 2019/20 as at P8 is an overspend of £5.159m.



Key Issues

- Continuing health & safety and Fire assessment work where the Council will take on costs without charging Leaseholders
- Increased pressures around repairs and maintenance costs due to skills and staff shortages within the sector along with an ageing housing stock
- Large development programme which supports delivery of new housing and regeneration of key sites but will increase financial pressure associated with borrowing and financing this as well as operational/delivery risk



HRA Budget 2019/20

The key controllable service area budgets for 2019/20 are broken down as follows:

| YEAR | 2019.20 |
|--|-------------------|
| | £'m |
| Dwelling Rents | (£73.728) |
| Non-Dwelling Income | (£29.550) |
| Commercial Rent | (£7.900) |
| Garages, Sheds & Car Parks Income | (£1.249) |
| Service Charges | (£15.171) |
| Heating and Water (Including PDHU) | (£5.230) |
| Leaseholder Contribution | (£13.274) |
| HRA investment income & Other Income | (£2.752) |
| HRA Reserve Drawdown | £0.000 |
| TOTAL INCOME | (£119.304) |
| Supervision and Management | £26.066 |
| Repairs and Maintenance | £26.032 |
| Overheads and Operational Costs | £21.616 |
| Heating and Water (Including PDHU) | £4.501 |
| Rent, Rates and Commercial Charges | £3.003 |
| TMO Allowances | £1.473 |
| Support Costs | £12.239 |
| Depreciation | £23.330 |
| Capital financing and Debt Management | £12.466 |
| Regeneration Feasibility | £0.400 |
| Debt management | £1.129 |
| TOTAL EXPENDITURE | £109.510 |
| HRA Net(Surplus)/Deficit position | (£9.794) |
| Contribution to /(from) HRA Balances | £9.794 |
| HRA | £0.000 |



2020/21 – 2022/23 Efficiencies and Financing Proposals

No savings have been identified for 2020/21 (aside from inflation linked increases in the income streams) as the Housing Team are focused on incorporating the functions from CityWest Homes into the Council's processes and operations.

A more detailed assessment of savings and efficiencies is taking place over the coming months and it is envisaged that in 2021/22 and beyond savings will be generated to support the Housing Revenue Account.



Budget Growth & Pressures

- **Income – Removal of the leaseholder contribution for Major Works (£13.270m)-** As Major Works contributions from leaseholder directly relate to the major works carried out on their property, this income stream is to be directly allocated to finance the capital programme and not accounted for in the Revenue budget. This has partly been mitigated using a drawdown from revenue reserves (£5.000m).
- **Expenditure – Depreciation (£1.280m)** – Further allocation from the Revenue account has been set aside to cover major repairs spend on tenanted property, partly due to the updated depreciation calculation and also to support health and safety and fire related works on the Estates.
- **Inflation** – assumptions have been applied to the HRA business plan to account for CPI linked increases across both income and expenditure categories.



HRA Budget 2020/21

The key controllable budgets for 2020/21 are broken down as follows:

| YEAR | 2020.21 |
|--|-------------------|
| | £'m |
| Dwelling Rents | (£76.243) |
| Non-Dwelling Income | (£28.690) |
| Commercial Rent | (£8.200) |
| Garages, Sheds & Car Parks Income | (£1.312) |
| Service Charges | (£14.180) |
| Heating and Water (Including PDHU) | (£4.997) |
| Leaseholder Contribution | £0.000 |
| HRA investment income & Other Income | (£2.128) |
| HRA Reserve Drawdown | (£5.000) |
| TOTAL INCOME | (£112.061) |
| Supervision and Management | £27.286 |
| Repairs and Maintenance | £26.139 |
| Overheads and Operational Costs | £22.883 |
| Heating and Water (Including PDHU) | £4.979 |
| Rent, Rates and Commercial Charges | £3.040 |
| TMO Allowances | £1.490 |
| Support Costs | £12.874 |
| Depreciation | £24.608 |
| Capital financing and Debt Management | £10.439 |
| Regeneration Feasibility | £0.500 |
| Debt management | £0.206 |
| TOTAL EXPENDITURE | £111.348 |
| HRA Net(Surplus)/Deficit position | (£0.712) |
| Contribution to /(from) HRA Balances | £0.712 |
| HRA | £0.000 |



Consultations on 2020/21 proposals

There are no public consultations planned on any 2020/21 proposals





Budget and Performance Task Group

City Management and Communities

**Sara Sutton,
Executive Director**



Executive Summary

- In 2019/20 City Management and Communities was allocated a gross controllable expenditure budget of £138.813m and a gross income budget of £138.484m (net controllable budget £0.329m)
- The projected outturn variance for 2019/20 as at Period 8 is an overspend/income shortfall of £0.400m.
- The budget envelope for 2020/21 contains pressures of £3.200m
- The directorate has identified saving proposals totalling £11.502m over the period 2020/21 to 2022/23.



2020/21 Key Issues

- Economic uncertainty and potential impact on key income streams:
Parking, Commercial Waste, Road Management
- Air quality and wider environmental agenda (Ultra Low Emission Zone, diesel surcharge) are driving modal shift which will impact parking income
- Delivery of further libraries service transformation
- Preparing for the late night levy
- Extension to parking contracts
- Delivery of strategic review of parking
- Progressing future City Management



City Management & Communities Budget 2019/20

The key controllable service area budgets for 2019/20 are broken down as follows:

| Service Area | Income £m | Expenditure £m | Net Budget £m |
|---------------------------------|------------------|-------------------|------------------|
| Directorate central teams | (0.000) | 1.024 | 1.024 |
| City Highways | (101.098) | 43.224 | (57.874) |
| Community Services | (4.277) | 3.018 | (1.259) |
| Libraries and Registrars | (3.684) | 9.834 | 6.150 |
| Public Protection and Licensing | (10.490) | 19.773 | 9.283 |
| Waste and Parks | (18.935) | 61.940 | 43.005 |
| TOTAL BUDGET 2019/20 | (138.484) | 138.813 | 0.329 |

Budgets do not include corporate costs and recharges



2020/21 – 2022/23 Efficiencies and Financing Proposals (1)

Information on the key savings initiatives is provided below:

Sports and Leisure contract (2020/21 £2.200m, Total £3.000m): savings over the three years will continue to be delivered through increased income to the council through the Sports and Leisure contract

Future City Management (2020/21 £0.215m, Total £2.445m): efficiency savings to be delivered following a review of City Management Directorate front line services and design. This will also include identifying contract efficiencies and delivering more social value from contracts.

Review of Parking (2020/21 £1.600m, Total £1.600m): a review in the context of reducing demand for parking including improved enforcement and increased uptake of a more attractive Westminster car club scheme.

Libraries transformation (2020/21 £0, Total £0.750m): reshaping the way services are delivered or the way in which properties are used to create savings from 21/22 onwards.



2020/21 – 2022/23 Efficiencies and Financing Proposals (2)

Highways fees and charges review (2020/21 £0.690m, Total £0.730m): following a review of charges, fees have been raised for closing roads, placing a crane or temporary structures on the highway and rechargeable highways work.

Strategic review of household waste collection (2020/21 £0.030m, Total £0.560m): reviewing the potential to make savings through reducing collection rates; increasing charges for bulky waste and encouraging greater recycling and waste minimisation e.g. tackling single use plastics.

Late night levy (2020/21 £0, Total £0.500m): additional income to be generated by introducing in 2021 a geographically focussed levy on premises open late at night.

Strategic review of street cleansing provision (2020/21 £0.171m, Total £0.487m): reassessing the way in which streets are cleaned; potentially including more litter picking and use of electric cleansing.



2020/21 – 2022/23 Efficiencies and Financing Proposals (3)

Implementation of smart lighting (2020/21 £0.280m, Total £0.400m): savings through replacing outdated and poorly performing lights with more efficient light-emitting diode (LED) lighting.

Commercial waste income (2020/21 £0.300m, Total £0.300m): increased income from commercial waste collection and disposal services through further marketing activities and enforcement action against unpaid commercial waste.

Public Protection and Licensing fees and charges (2020/21 £0.300m, Total £0.300m): fees and charges have been reviewed and opportunities to raise charges have been identified for street trading and other licencing provision.

Championing innovation in Highways maintenance and management (2020/21 £0, Total £0.250m): savings from 21/22 onwards through using new technology to generate more accurate and up to date data on highway asset conditions and operation of the highway assets to better inform investment priorities and lifecycle planning of Highways.



2020/21 – 2022/23 Efficiencies and Financing Proposals (4)

Review of Registrars service offer and delivery (2020/21 £0.050m, Total £0.100m):

identifying opportunities to raise fees and provide new income generating services e.g. raising fees for certificates or carrying out ceremonies in outdoor locations.

Parks –surrender leasehold sites (2020/21 £0.030m, Total £0.060m): savings through no longer leasing particular green space sites.

Sayers Croft commercial review (2020/21 £0, Total £0.020m): generating additional income through new activities.



2020/21 – 2022/23 Efficiencies and Financing Proposals (5)

The directorate is proposing a series of initiatives to support the Council's medium term financial plan. These total £11.502 million.

| Reference | Key Initiatives (section 1 of 2) | 20/21 £m | 21/22 £m | 22/23 £m | Total £m |
|-----------|---|-------------|-------------|-------------|-------------|
| 3.1 | Sports and Leisure contract | 2.200 | 0.700 | 0.100 | 3.000 |
| 3.32 | Future City Management | 0.215 | 0.980 | 1.250 | 2.445 |
| 3.36 | Review of Parking: compliance led enforcement protocols and car club income | 1.600 | - | - | 1.600 |
| 3.31 | Libraries transformation | - | 0.300 | 0.450 | 0.750 |
| 3.34 | Highways fees and charges review | 0.690 | 0.040 | - | 0.730 |
| 3.38 | Strategic review of household waste collection | 0.030 | 0.280 | 0.250 | 0.560 |
| 3.18 | Late night levy | - | 0.500 | - | 0.500 |
| 3.39 | Strategic review of street cleansing provision | 0.171 | 0.158 | 0.158 | 0.487 |



2020/21 – 2022/23 Efficiencies and Financing Proposals (6)

| Reference | Key Initiatives (section 2 of 2) | 20/21 £m | 21/22 £m | 22/23 £m | Total £m |
|-----------|---|--------------|--------------|--------------|---------------|
| 3.35 | Implementation of SMART lighting | 0.280 | 0.060 | 0.060 | 0.400 |
| 3.43 | Commercial waste income opportunities | 0.300 | - | - | 0.300 |
| 3.17 | Public Protection and Licensing fees and charges | 0.300 | - | - | 0.300 |
| 3.37 | Championing innovation in Highways maintenance and management | - | 0.250 | - | 0.250 |
| 3.40 | Review of Registrars service offer and delivery | 0.050 | 0.050 | - | 0.100 |
| 3.41 | Parks – surrender leasehold sites | 0.030 | 0.030 | - | 0.060 |
| 3.33 | Sayers Croft commercial review | - | - | 0.020 | 0.020 |
| | Total | 5.866 | 3.348 | 2.288 | 11.502 |



2020/21 Budget Growth & Pressures (1)

Parking: paid for parking income shortfall (£2.200m): demand for paid for parking has fallen significantly since 2015/16 reflecting policies such as the introduction of the Ultra Low Emission Zone.

Waste and Parks: bringing public conveniences in house (£0.400m): some public conveniences need to be brought in house as they are not commercially viable but provide wider benefits to the community

Waste and Parks: reduced income from sale of recyclables (£0.600m): there has been a significant fall in the price of recyclable materials worldwide due to several countries in Asia deciding to no longer import recyclable materials.



2020/21 Budget Growth & Pressures (2)

| Estimated Pressures | 2020/21 £m |
|--|---------------|
| Parking: paid for parking income shortfall | 2.200 |
| Waste and Parks: bringing public conveniences in house | 0.400 |
| Waste and Parks: reduced income from sale of recyclables | 0.600 |
| TOTAL | 3.200 |



City Management & Communities Budget 2020/21

The key controllable service area budgets for 2020/21 are broken down as follows:

| Service Area | Income £m | Expenditure £m | Net Budget £m |
|---------------------------------|------------------|-------------------|------------------|
| Directorate central teams | - | 1.024 | 1.024 |
| City Highways | (100.778) | 42.429 | (58.349) |
| Community Services | (6.477) | 3.018 | (3.459) |
| Libraries and Registrars | (3.734) | 9.834 | 6.100 |
| Public Protection and Licensing | (10.790) | 19.773 | 8.983 |
| Waste and Parks | (19.235) | 62.599 | 43.364 |
| TOTAL BUDGET 2020/21 | (141.014) | 138.677 | (2.337) |



Consultations on 2020/21 Proposals

There are no public consultations planned on any 2020/21 proposals



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EQUALITY IMPACT ASSESSMENT TEMPLATE

PLEASE ENSURE YOU READ THE GUIDANCE NOTES BEFORE COMPLETING THIS TEMPLATE

Completing an EIA is the simplest way to demonstrate that the Council has considered the equality impacts of its decisions and it reduces the risk of legal challenge. EIAs should be carried out at the earliest stages of policy development or a service review, and then updated as the policy or review develops. EIAs must be undertaken when it is possible for the findings to inform the final decision.

SECTION 1:

| Title | Adult Social Care – Review of Contracts (1.4) |
|--|---|
| <p>What are you analysing?</p> <ul style="list-style-type: none"> • What is the policy/project/activity/strategy looking to achieve? • Who is it intended to benefit? Are any specific groups targeted by this decision? • What results are intended? | <p>The following analysis is based on savings proposals that form part of the broader “Adult Social Care Commissioning Programme”.</p> <p>These proposals are all associated with commissioned longer term care and support services and therefore were brought together into one overarching programme.</p> <p>The core aim of the programme is to deliver improved processes, better outcomes that maximise independence, more choice and personalised services.</p> <p>This supports Adult Social Care’s statutory duties under the Care Act 2014, whereby ASC is required to meet eligible needs under the national eligibility criteria.</p> <p>The underpinning business case for this work is based on the aim that we can continue to improve the quality of life that customers with eligible needs have and make a moderate level of continued savings by taking this approach.</p> <p>The programme incorporates the following projects and work streams. The initial position on EIA considerations is set out for each, however this is a preliminary assessment and there is a need for further analysis to manage equality in provisions with the constraints of the budget pressures to minimise risks. Where applicable proposals will have a final Impact Assessment, with input from residents, service users, and carers, undertaken prior to mobilisation in order to eliminate the potential for unlawful discrimination.</p> <p>Summary</p> <p>Strategic review of contracts across Adult Social Care to identify opportunities as part of the recommissioning cycle to</p> |

| | |
|---|---|
| | <p>deliver savings, whilst ensuring that providers are delivering effective, efficient services that deliver good outcomes.</p> <p>This is an ongoing project that has made recommendations around the streamlining of contracts to deliver efficiencies and opportunities over both the current and the next financial years where there may be potential opportunities to merge contracts that will result in lower costs.</p> <p>This forms part of the Business As Usual commissioning processes and governance structures.</p> |
| Details of the lead person completing the screening/EIA | <p>(i) Full Name: James Partis</p> <p>(ii) Position: Interim Director of Integrated Commissioning</p> <p>(iii) Unit: Adult Social Care</p> <p>(iii) Contact Details: jpartis@westminster.gov.uk</p> |
| Date sent to Equalities@westminster.gov.uk | |
| Version number and date of update | V02 25/11/2019 |
| <p><i>You will need to update your EIA as you move through the decision-making process. Record the version number here and the date you updated the EIA. Keep all versions so you have evidence that you have considered equality throughout the process. However <u>only</u> the most updated version will be saved in the Equalities SharePoint folder.</i></p> | |

SECTION 2: Do you need to complete a full Equality Impact Assessment (EIA)?

Not all proposals will require a full EIA, the assessment of impacts should be proportionate to the nature of the project/policy in question and its likely impact. To decide on the level of detail of the assessment required consider the potential impact on persons with protected characteristics.

| | |
|-----|---|
| 2.1 | <p>Please provide an overview of who uses/will use your service or facility and identify who are likely to be impacted by the proposal</p> <ul style="list-style-type: none"> • <i>If you do not formally collect data about a particular group then use the results of local surveys or consultations, census data, national trends or anecdotal evidence (indicate where this is the case). Please attempt to complete all boxes.</i> • <i>Consider whether there is a need to consult stakeholders and the public, including members of protected groups, in order to gather information on potential impacts of the proposal</i> |
| | <p>These proposals may impact individuals who currently access Adult Social Care. Further analysis and monitoring will be completed as part of the commissioning and contracting process in line with council guidance.</p> <p>It should be noted that access to services is determined by national guidance under the Care Act 2014. None of these proposals will change who is eligible for services from Adult Social Care.</p> <p>The following is based on all people who have an adult social care package at 31 March 2019.</p> |

| <p>How many people use the service currently? What is this as a % of Westminster's population?</p> | <p>5,255 people access social care services representing 2.06% of the population <i>(based on the 2018 ONS MY estimate Westminster resident population of 255,324)</i></p> | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|----------------|------------------|----------------|-------|--------|---------------------------------|--------|---------|---|------|--------|--------------------------------|---------|--------|---------------------|-----|--------|----------------------|-----|--------------|--------------|--------------|----------------|----------------|
| <p>Gender</p> | <table border="1" data-bbox="719 416 1453 633"> <thead> <tr> <th>Gender</th> <th>Numbers</th> <th>%</th> <th>WCC Population</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Female</td> <td>2,885</td> <td>54.90%</td> <td>121,852</td> <td>47.72%</td> </tr> <tr> <td>Male</td> <td>2,354</td> <td>44.80%</td> <td>133,472</td> <td>52.28%</td> </tr> <tr> <td>Unknown</td> <td>16</td> <td>0.30%</td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td>5,255</td> <td>100%</td> <td>255,324</td> <td>100.00%</td> </tr> </tbody> </table> <p>As per the ONS, the gender split in Westminster is unusual, with more men than women. This is particularly the case in the 18-57 year old age groups, but there are more women in the 58+ groups. This is reflected in the breakdown of people with Adult Social Care packages, where the number of men with a package is 44.80% vs a population of 52.28%.</p> <p>As we do not currently collect data on gender identity/ reassignment on any of our social surveys, research and engagement (as part of additional EIA development and ongoing monitoring) will be undertaken to ensure there is no disproportionate impact on this protected characteristic.</p> | Gender | Numbers | % | WCC Population | % | Female | 2,885 | 54.90% | 121,852 | 47.72% | Male | 2,354 | 44.80% | 133,472 | 52.28% | Unknown | 16 | 0.30% | | | TOTAL | 5,255 | 100% | 255,324 | 100.00% |
| Gender | Numbers | % | WCC Population | % | | | | | | | | | | | | | | | | | | | | | | |
| Female | 2,885 | 54.90% | 121,852 | 47.72% | | | | | | | | | | | | | | | | | | | | | | |
| Male | 2,354 | 44.80% | 133,472 | 52.28% | | | | | | | | | | | | | | | | | | | | | | |
| Unknown | 16 | 0.30% | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | 5,255 | 100% | 255,324 | 100.00% | | | | | | | | | | | | | | | | | | | | | | |
| <p>Race</p> | <table border="1" data-bbox="719 1137 1299 1632"> <thead> <tr> <th>Ethnicity</th> <th>WCC</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>White</td> <td>2,829</td> <td>53.83%</td> </tr> <tr> <td>Asian / Asian British / Chinese</td> <td>398</td> <td>7.57%</td> </tr> <tr> <td>Black / African / Caribbean / Black British</td> <td>809</td> <td>15.39%</td> </tr> <tr> <td>Mixed / Multiple Ethnic Groups</td> <td>151</td> <td>2.87%</td> </tr> <tr> <td>Other Ethnic Groups</td> <td>731</td> <td>13.91%</td> </tr> <tr> <td>Refused/not recorded</td> <td>337</td> <td>6.41%</td> </tr> <tr> <td>Total</td> <td>5,255</td> <td>100%</td> </tr> </tbody> </table> <p>The percentage of BME's with an Adult Social Care package is 40% with the BME population making up 38% of the overall population (based on the 2011 Census). However, it should be noted that there is 6.41% of people with a package who do not have Ethnicity recorded.</p> | Ethnicity | WCC | Percentage | White | 2,829 | 53.83% | Asian / Asian British / Chinese | 398 | 7.57% | Black / African / Caribbean / Black British | 809 | 15.39% | Mixed / Multiple Ethnic Groups | 151 | 2.87% | Other Ethnic Groups | 731 | 13.91% | Refused/not recorded | 337 | 6.41% | Total | 5,255 | 100% | |
| Ethnicity | WCC | Percentage | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 2,829 | 53.83% | | | | | | | | | | | | | | | | | | | | | | | | |
| Asian / Asian British / Chinese | 398 | 7.57% | | | | | | | | | | | | | | | | | | | | | | | | |
| Black / African / Caribbean / Black British | 809 | 15.39% | | | | | | | | | | | | | | | | | | | | | | | | |
| Mixed / Multiple Ethnic Groups | 151 | 2.87% | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Ethnic Groups | 731 | 13.91% | | | | | | | | | | | | | | | | | | | | | | | | |
| Refused/not recorded | 337 | 6.41% | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,255 | 100% | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Disability</p> | <p>Support Reason</p> <table border="1" data-bbox="719 1957 1374 2054"> <thead> <tr> <th>Primary Support reason</th> <th>WCC</th> </tr> </thead> <tbody> <tr> <td>Physical support</td> <td>2,639</td> </tr> </tbody> </table> | Primary Support reason | WCC | Physical support | 2,639 | | | | | | | | | | | | | | | | | | | | | |
| Primary Support reason | WCC | | | | | | | | | | | | | | | | | | | | | | | | | |
| Physical support | 2,639 | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | <table border="1"> <tr><td>Sensory support</td><td>63</td></tr> <tr><td>Learning Disability Support</td><td>456</td></tr> <tr><td>Mental Health Support</td><td>1,775</td></tr> <tr><td>Support with Memory and Cognition</td><td>178</td></tr> <tr><td>Social Support</td><td>127</td></tr> <tr><td>Not recorded</td><td>17</td></tr> <tr><td>Total</td><td>5,255</td></tr> </table> | Sensory support | 63 | Learning Disability Support | 456 | Mental Health Support | 1,775 | Support with Memory and Cognition | 178 | Social Support | 127 | Not recorded | 17 | Total | 5,255 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|--------------------|---|------------------|------------|-----------------------------|---------|-----------------------|-------|-----------------------------------|--------|-----------------|-----------|--------------|--------------|---|--------------|--------|-----|-------|-------|-----|---------|-----|--------|-------|-----|---------|-----|--------|--------|------|-----------|------|------|--|--|---------|-----|----------------|-------|-----|---------|-----|-------------|--------|------|-----------|------|--------------|----------------|------------|------------------|------------|
| Sensory support | 63 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Learning Disability Support | 456 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mental Health Support | 1,775 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Support with Memory and Cognition | 178 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Social Support | 127 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Not recorded | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,255 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sexual orientation | <p>It is not possible to know how many LGBT+ people live in the City of Westminster or indeed in the UK as no baseline data exists on this issue. In the absence of this data, it is generally estimated that between five and ten percent of the population identify as lesbian, gay or bisexual. This would mean that there were between 9,064 and 18,128 LGBT+ people living in the City of Westminster seven years ago, based on the most recent census data from Galop.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Age | <table border="1"> <thead> <tr><th>Age band</th><th>WCC</th></tr> </thead> <tbody> <tr><td>Age 18-64</td><td>2,414</td></tr> <tr><td>Age 65-74</td><td>698</td></tr> <tr><td>Age 75-84</td><td>920</td></tr> <tr><td>Age 85 and over</td><td>1,223</td></tr> <tr><td>Total</td><td>5,255</td></tr> </tbody> </table> | Age band | WCC | Age 18-64 | 2,414 | Age 65-74 | 698 | Age 75-84 | 920 | Age 85 and over | 1,223 | Total | 5,255 | <p>There is a disproportionate number of older people with Adult Social Care packages of care compared with the general population. This can be attributed to older people having greater needs for care and support.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Age band | WCC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Age 18-64 | 2,414 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Age 65-74 | 698 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Age 75-84 | 920 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Age 85 and over | 1,223 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,255 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Religion or belief | <table border="1"> <thead> <tr><th>Religion</th><th>WCC Total</th><th>Percent</th><th>Greater London</th><th>%</th></tr> </thead> <tbody> <tr><td>Christian</td><td>97,300</td><td>40.9</td><td>4,057,000</td><td>47.0</td></tr> <tr><td>Buddhist</td><td>2,600</td><td>1.1</td><td>99,100</td><td>1.0</td></tr> <tr><td>Hindu</td><td>5,800</td><td>2.4</td><td>446,000</td><td>5.0</td></tr> <tr><td>Jewish</td><td>4,700</td><td>2.0</td><td>178,300</td><td>2.0</td></tr> <tr><td>Muslim</td><td>52,500</td><td>22.0</td><td>1,246,300</td><td>14.0</td></tr> <tr><td>Sikh</td><td></td><td></td><td>127,400</td><td>2.0</td></tr> <tr><td>Other religion</td><td>5,100</td><td>2.1</td><td>189,000</td><td>2.0</td></tr> <tr><td>No religion</td><td>70,200</td><td>29.5</td><td>2,328,700</td><td>27.0</td></tr> <tr><td>Total</td><td>238,100</td><td>100</td><td>8,671,700</td><td>100</td></tr> </tbody> </table> | | Religion | WCC Total | Percent | Greater London | % | Christian | 97,300 | 40.9 | 4,057,000 | 47.0 | Buddhist | 2,600 | 1.1 | 99,100 | 1.0 | Hindu | 5,800 | 2.4 | 446,000 | 5.0 | Jewish | 4,700 | 2.0 | 178,300 | 2.0 | Muslim | 52,500 | 22.0 | 1,246,300 | 14.0 | Sikh | | | 127,400 | 2.0 | Other religion | 5,100 | 2.1 | 189,000 | 2.0 | No religion | 70,200 | 29.5 | 2,328,700 | 27.0 | Total | 238,100 | 100 | 8,671,700 | 100 |
| Religion | WCC Total | Percent | Greater London | % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Christian | 97,300 | 40.9 | 4,057,000 | 47.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Buddhist | 2,600 | 1.1 | 99,100 | 1.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hindu | 5,800 | 2.4 | 446,000 | 5.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jewish | 4,700 | 2.0 | 178,300 | 2.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Muslim | 52,500 | 22.0 | 1,246,300 | 14.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sikh | | | 127,400 | 2.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other religion | 5,100 | 2.1 | 189,000 | 2.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No religion | 70,200 | 29.5 | 2,328,700 | 27.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 238,100 | 100 | 8,671,700 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|---|--|
| | <p>The above numbers are 2016 estimates presented by the London Dataset, and indicate that in Westminster there is a lower percentage of individuals who list themselves as Christian, and a higher percentage of individuals who list themselves as Muslim as benchmarked against the rest of London.</p> |
| <p>2.2 Are there any groups with protected characteristic that are overrepresented in the monitoring information relative to their size of the population? If so, this could indicate that the proposal may have a disproportionate impact on this group even if it is a universal service.</p> | <p>There is a disproportionate number of older people with Adult Social Care packages of care as compared with the general population, which is consistent with national trends, and can be attributed to older people having greater needs for care and support and aligns with national trends.</p> <p>A detailed analysis will be performed when recommendations are made to fully understand what, if any, impacts this work will have on BMEs or any other group impacted by this work. This analysis will be included in a project-specific EIA and will be monitored/updated throughout the services' lifecycles.</p> |
| <p>2.3 Are there any groups with protected characteristics that are underrepresented in the monitoring information relative to their size of the population? If so, this could indicate that the service may not be accessible to all groups or there may be some form of direct or indirect discrimination occurring.</p> | <p>Initial demographics for Westminster indicate that the percentage of BME's with an Adult Social Care package is 40% with the BME population making up 38% of the overall population (based on the 2011 Census). However, it should be noted that there is 6.41% of people with a package who do not have Ethnicity recorded.</p> <p>A detailed analysis will be performed when recommendations are made to fully understand what, if any, impacts this work will have on BMEs or any other group impacted by this work. This analysis will be included in a project-specific EIA and will be monitored/updated throughout the services' lifecycles.</p> |
| <p>2.4</p> | <p>Does the project, policy or proposal have the potential to disproportionately impact on people with a protected characteristic? If so, is the impact positive or negative?</p> |

| | None | Positive | Negative | Not sure |
|---|-------------------------------------|--------------------------|-------------------------------------|--------------------------|
| Men or women | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| People of a particular race or ethnicity (including refugees, asylum seekers, migrants and gypsies and travellers) | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Disabled ¹ people (consider different types of physical, learning or mental disabilities) | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| People of particular sexual orientation/s | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| People in particular age groups (consider in particular children, under 21s and over 65s) | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| People who are intending to undergo, are undergoing or have undergone a process or part of a process of gender reassignment | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Impact due to pregnancy/ maternity | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| People of particular faiths and beliefs | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| People on low incomes | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

This is a preliminary assessment, further analysis will be completed as part of the contracting and commissioning processes.

Impact Assessment, with input from residents, service users, and carers will be undertaken prior to mobilisation of any recommendations in order to eliminate the potential for unlawful discrimination.

If any of the answers to the questions above is, "negative" or "unclear" you will need to undertake a detailed impact assessment.

| | |
|------------|---|
| 2.5 | Based on your responses, should a full, detailed EIA be carried out on the project, policy or proposal |
| | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| 2.6 | Provide brief reasons on how have you come to this decision? |

¹ Disability discrimination is different from other types of discrimination since it includes the duty to make reasonable adjustments.

- | | |
|--|--|
| | <ul style="list-style-type: none">• Adult Social Care has statutory duties under the Care Act 2014 and is required to meet eligible needs under the national framework and criteria.• The proposals do not impact on an individual's eligibility for services and are designed to improve processes, provide more choice and personalise services that provide better outcomes that maximise independence.• The need to ensure that the actions that result from these proposals do not disproportionately impact users within any protected characteristics.• Central to these proposals is working with the wider care and support market to ensure we maximise value for money while providing services that deliver better outcomes.• As each of the recommendations made in the review are completed, EIAs will be completed and be co-produced with residents, service users and carers. |
|--|--|

SECTION 3: ASSESSING THE IMPACT

In order to be able to identify ways to mitigate any potential impact it is essential that we know what those potential impacts might be. Using the evidence gathered in section 2, explain what the potential impact of your proposal might be on the groups you have identified. You may wish to further supplement the evidence you have gathered using the table below in order to properly consider the impact.

| Protected Group | | Positive impact? | | | Negative impact? If so, please specify the nature and extent of that impact | No specific impact | If the impact is negative how can it be mitigated? Please specify any mitigation measures and how and when they will be implemented | What , if any, are the cumulative effects of this decision when viewed in the context of other Council decisions and their equality impacts |
|-----------------|---------------------------------------|--------------------------|------------------|----------------|---|--------------------|--|---|
| | | Eliminate discrimination | Advance equality | Good relations | | | | |
| Gender | Men | | | | | ✓ | | |
| | Women | | | | | ✓ | | |
| Race | White | | | | | ✓ | | |
| | Mixed/Multiple ethnic groups | | | | | ✓ | | |
| | Asian/Asian British | | | | | ✓ | | |
| | Black/African/Caribbean/Black British | | | | | ✓ | | |
| | Gypsies / travellers | | | | | ✓ | | |
| | Other ethnic group | | | | | ✓ | | |
| Disability | Physical | | | | ✓ | | Further work is required to gauge the impact of this work on disability groups. EIAs will be produced as part of the commissioning and contracting process. | |
| | Sensory | | | | ✓ | | | |
| | Learning Difficulties | | | | ✓ | | | |
| | Learning Disabilities | | | | ✓ | | | |
| | Mental Health | | | | ✓ | | | |

| Protected Group | | Positive impact? | | | Negative impact? | No specific impact | What will the impact be? If the impact is negative how can it be mitigated? (action) | What are the cumulative of effects |
|--|----------------------------|--------------------------|------------------|----------------|------------------|--------------------|---|------------------------------------|
| | | Eliminate discrimination | Advance equality | Good relations | | | | |
| Sexual Orientation | Lesbian, gay men, bisexual | | | | | ✓ | | |
| Age | Older people (50+) | | | | ✓ | | Further work is required to gauge the impact of this work on older people. EIAs will be produced as part of the commissioning and contracting process. | |
| | Younger people (16 - 25) | | | | | ✓ | | |
| Gender Reassignment | | | | | | ✓ | | |
| Impact due to pregnancy/maternity | | | | | | ✓ | | |
| Groups with particular faiths and beliefs | | | | | | ✓ | | |
| People on low incomes | | | | | | ✓ | | |

SECTION 4: ACTION PLAN

4.1 Complete the action plan if you need to reduce or remove the negative impacts you have identified, take steps to foster good relations or fill data gaps.

Please include the action required by your team/unit, groups affected, the intended outcome of your action, resources needed, a lead person responsible for undertaking the action (inc. their department and contact details), the completion date for the action, and the relevant RAG rating: R(ed) – action not initiated, A(mber) – action initiated and in progress, G(reen) – action complete.

NB. Add any additional rows, if required.

| Action Required | Equality Groups Targeted | Intended outcome | Resources Needed | Name of Lead, Unit & Contact Details | Completion Date (DD/MM/YY) | RAG |
|---|--------------------------|---|------------------|--------------------------------------|---|-------|
| Produce EIAs as part of the contract and commissioning processes. | All | A better understanding of potential impacts, which can then be managed to ensure that no protected group is unfairly discriminated against. | To be confirmed | Paul Rackham, Head of Commissioning | 31-MAR-20 and throughout 2021 when required | Amber |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| <i>Enter additional rows if required</i> | | | | | | |

THIS SECTION TO BE COMPLETED BY THE RELEVANT SERVICE MANAGER

SIGNATURE:

FULL NAME:

UNIT:

EMAIL & TELEPHONE EXT:

DATE (DD/MM/YYYY):

WHAT NEXT?

It is the responsibility of the service to complete an EIA to the required standard and the quality and completeness of EIAs will be monitored by EMT.

All EIAs for proposed changes to levels of service arising from budget proposals must be completed by (insert date).

All completed EIAs should be sent to Equalities@westminster.gov.uk



EQUALITY IMPACT ASSESSMENT TEMPLATE

PLEASE ENSURE YOU READ THE GUIDANCE NOTES BEFORE COMPLETING THIS TEMPLATE

Completing an EIA is the simplest way to demonstrate that the Council has considered the equality impacts of its decisions and it reduces the risk of legal challenge. EIAs should be carried out at the earliest stages of policy development or a service review, and then updated as the policy or review develops. EIAs must be undertaken when it is possible for the findings to inform the final decision.

SECTION 1:

| | |
|---|--|
| Title | PH2 - Community Sexual and Reproductive Health service ending. |
| What are you analysing? <ul style="list-style-type: none"> • What is the policy/project/activity/strategy looking to achieve? • Who is it intended to benefit? Are any specific groups targeted by this decision? • What results are intended? | <p>A contract is reaching its natural end-date with no requirement for extension. There will be a financial benefit, and efficiency gain in service provision as excess capacity will now be removed.</p> <p>Whilst the dedicated service is ending, non-complex and specialist support is available in the mainstream services that we commission which will mitigate the potential equality impacts.</p> |
| Details of the lead person completing the screening/EIA | <p>(i) Full Name: Helen Byrne</p> <p>(ii) Position: Strategic Commissioner</p> <p>(iii) Unit: Adult Social Care and Health</p> <p>(iii) Contact Details: hbyrne@westminster.gov.uk</p> |
| Date sent to Equalities@westminster.gov.uk | 14/01/2020 |
| Version number and date of update | Version 1 |
| <p><i>You will need to update your EIA as you move through the decision-making process. Record the version number here and the date you updated the EIA. Keep all versions so you have evidence that you have considered equality throughout the process. However <u>only</u> the most updated version will be saved in the Equalities SharePoint folder.</i></p> | |

SECTION 2: Do you need to complete a full Equality Impact Assessment (EIA)?

Not all proposals will require a full EIA, the assessment of impacts should be proportionate to the nature of the project/policy in question and its likely impact. To decide on the level of detail of the assessment required consider the potential impact on persons with protected characteristics.

| | | | | | | | | | | | | | | | |
|--|--|---|---------|--------|---------|------|---------|------------|---------|--------------------|---------|-----|---------|--------------------|---------|
| <p>2.1</p> | <p>Please provide an overview of who uses/will use your service or facility and identify who are likely to be impacted by the proposal</p> <ul style="list-style-type: none"> <i>If you do not formally collect data about a particular group then use the results of local surveys or consultations, census data, national trends or anecdotal evidence (indicate where this is the case). Please attempt to complete all boxes.</i> <i>Consider whether there is a need to consult stakeholders and the public, including members of protected groups, in order to gather information on potential impacts of the proposal</i> | | | | | | | | | | | | | | |
| | <table border="1"> <tr> <td data-bbox="507 824 938 965">How many people use the service currently? What is this as a % of Westminster’s population?</td> <td data-bbox="943 824 1481 965">Unknown</td> </tr> <tr> <td data-bbox="507 972 938 1055">Gender</td> <td data-bbox="943 972 1481 1055">Unknown</td> </tr> <tr> <td data-bbox="507 1061 938 1144">Race</td> <td data-bbox="943 1061 1481 1144">Unknown</td> </tr> <tr> <td data-bbox="507 1151 938 1234">Disability</td> <td data-bbox="943 1151 1481 1234">Unknown</td> </tr> <tr> <td data-bbox="507 1240 938 1346">Sexual orientation</td> <td data-bbox="943 1240 1481 1346">Unknown</td> </tr> <tr> <td data-bbox="507 1352 938 1435">Age</td> <td data-bbox="943 1352 1481 1435">Unknown</td> </tr> <tr> <td data-bbox="507 1442 938 1525">Religion or belief</td> <td data-bbox="943 1442 1481 1525">Unknown</td> </tr> </table> | How many people use the service currently? What is this as a % of Westminster’s population? | Unknown | Gender | Unknown | Race | Unknown | Disability | Unknown | Sexual orientation | Unknown | Age | Unknown | Religion or belief | Unknown |
| How many people use the service currently? What is this as a % of Westminster’s population? | Unknown | | | | | | | | | | | | | | |
| Gender | Unknown | | | | | | | | | | | | | | |
| Race | Unknown | | | | | | | | | | | | | | |
| Disability | Unknown | | | | | | | | | | | | | | |
| Sexual orientation | Unknown | | | | | | | | | | | | | | |
| Age | Unknown | | | | | | | | | | | | | | |
| Religion or belief | Unknown | | | | | | | | | | | | | | |
| <p>2.2 Are there any groups with protected characteristic that are overrepresented in the monitoring information relative to their size of the population? If so, this could indicate that the proposal may have a disproportionate impact on this group even if it is a universal service.</p> | <p><i>If yes, provide details.</i></p> <p>Detailed data for service users is not collected. Universal offer in conjunction with larger commissioned services.</p> | | | | | | | | | | | | | | |

2.3 Are there any groups with protected characteristics that are underrepresented in the monitoring information relative to their size of the population? If so, this could indicate that the service may not be accessible to all groups or there may be some form of direct or indirect discrimination occurring. *If yes, provide details.*

As 2.2 above.

2.4 Does the project, policy or proposal have the potential to disproportionately impact on people with a protected characteristic? If so, is the impact positive or negative?

| | None | Positive | Negative | Not sure |
|---|-------------------------------------|--------------------------|-------------------------------------|--------------------------|
| Men or women | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| People of a particular race or ethnicity (including refugees, asylum seekers, migrants and gypsies and travellers) | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Disabled ¹ people (consider different types of physical, learning or mental disabilities) | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| People of particular sexual orientation/s | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| People in particular age groups (consider in particular children, under 21s and over 65s) | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| People who are intending to undergo, are undergoing or have undergone a process or part of a process of gender reassignment | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Impact due to pregnancy/ maternity | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| People of particular faiths and beliefs | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| People on low incomes | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

If any of the answers to the questions above is, “negative” or “unclear” you will need to undertake a detailed impact assessment.

¹ Disability discrimination is different from other types of discrimination since it includes the duty to make reasonable adjustments.

| | |
|-----|---|
| 2.5 | Based on your responses, should a full, detailed EIA be carried out on the project, policy or proposal |
| | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| 2.6 | Provide brief reasons on how have you come to this decision? |
| | <p>The groups with a negative impact:</p> <p>Pregnancy and Maternity: Our residents need access to accurate information and the safe contraception method of choice. The service helps women to become informed and empowered to protect themselves and have access to safe abortion care. If a woman decides to have children, they must have access to services to help them throughout pregnancy and delivery.</p> <p>Withdrawal of this service would have a negative impact on women in the boroughs and could lead to increase in unplanned pregnancies may leave some women unsupported during their pregnancies.</p> <p>Gender:</p> <p>This service offers tailored support on women’s sexual health. All women should be able to have a safe and satisfying sex life, and the freedom to decide if or when to have children. The service offers tailored services so that women can maintain good sexual and reproductive health.</p> <p>Female residents need access to accurate information and the safe contraception method of choice. The service helps women to become informed and empowered to protect themselves from sexually transmitted infections and have access to safe abortion care. If a woman decides to have children, they must have access to services to help them throughout pregnancy and delivery.</p> <p>This service offers:</p> <ul style="list-style-type: none"> • Appointments for long term contraception such coil fitting • Community workshops on reproductive health • Information and support on abortion care. <p>Withdrawal of this service would have a negative impact on women in the boroughs and could lead to increase in STIs, unplanned pregnancies and an increase in mental health issues for women without this support.</p> <p>Sexual Orientation: LGBT+ residents are supported by the service as it is a service that LGBT+ people can talk to someone safely and confidentially about anything related to sexuality or gender identity. All services are free from judgement.</p> <p>The LGBT community faces issues that their heterosexual counterparts may not: the rates of HIV and other sexually transmitted infections (STIs) are higher. The service identifies LGBT+ people around any experiences involving homophobia, transphobia, or partner violence and would refer to specialist services.</p> <p>Withdrawal of this service would have a negative impact on LGBT+ people in the boroughs and could lead to increase in STIs and an increase in mental health issues for individuals.</p> |

SECTION 3: ASSESSING THE IMPACT

In order to be able to identify ways to mitigate any potential impact it is essential that we know what those potential impacts might be. Using the evidence gathered in section 2, explain what the potential impact of your proposal might be on the groups you have identified. You may wish to further supplement the evidence you have gathered using the table below in order to properly consider the impact.

| Protected Group | | Positive impact? | | | Negative impact? If so, please specify the nature and extent of that impact | No specific impact | If the impact is negative how can it be mitigated? Please specify any mitigation measures and how and when they will be implemented | What, if any, are the cumulative effects of this decision when viewed in the context of other Council decisions and their equality impacts |
|-----------------|---------------------------------------|--------------------------|------------------|----------------|--|--------------------|---|--|
| | | Eliminate discrimination | Advance equality | Good relations | | | | |
| Gender | Men | | | | | | | |
| | Women | | | | Dedicated service is ending, however, non-complex and specialist support is available in the mainstream services that we commission. | | By moving service-users to mainstream sexual health service offer. | None. |
| Race | White | | | | | | | |
| | Mixed/Multiple ethnic groups | | | | | | | |
| | Asian/Asian British | | | | | | | |
| | Black/African/Caribbean/Black British | | | | | | | |
| | Gypsies / travellers | | | | | | | |

| | | | | | | | | |
|-------------------|-----------------------|--|--|--|--|--|--|--|
| | Other ethnic group | | | | | | | |
| Disability | Physical | | | | | | | |
| | Sensory | | | | | | | |
| | Learning Difficulties | | | | | | | |
| | Learning Disabilities | | | | | | | |
| | Mental Health | | | | | | | |

| Protected Group | | Positive impact? | | | Negative impact? | No specific impact | What will the impact be? If the impact is negative how can it be mitigated? (action) | What are the cumulative of effects |
|----------------------------|----------------------------|--------------------------|------------------|----------------|--|--------------------|--|------------------------------------|
| | | Eliminate discrimination | Advance equality | Good relations | | | | |
| Sexual Orientation | Lesbian, gay men, bisexual | | | | Dedicated service is ending, however, non-complex and specialist support is available in the mainstream services that we commission. | | By moving service-users to mainstream sexual health service offer. | None. |
| Age | Older people (50+) | | | | | | | |
| | Younger people (16 - 25) | | | | | | | |
| Gender Reassignment | | | | | | | | |

| | | | | | | | |
|--|--|--|--|--|--|--|-------|
| Impact due to pregnancy/maternity | | | | Dedicated service is ending, however, non-complex and specialist support is available in the mainstream services that we commission. | | By moving service-users to mainstream sexual health service offer. | None. |
| Groups with particular faiths and beliefs | | | | | | | |
| People on low incomes | | | | | | | |

SECTION 4: ACTION PLAN

4.1 Complete the action plan if you need to reduce or remove the negative impacts you have identified, take steps to foster good relations or fill data gaps.

Please include the action required by your team/unit, groups affected, the intended outcome of your action, resources needed, a lead person responsible for undertaking the action (inc. their department and contact details), the completion date for the action, and the relevant RAG rating: R(ed) – action not initiated, A(mber) – action initiated and in progress, G(reen) – action complete.

NB. Add any additional rows, if required.

| Action Required | Equality Groups Targeted | Intended outcome | Resources Needed | Name of Lead, Unit & Contact Details | Completion Date (DD/MM/YY) | RAG |
|--|---------------------------------------|--|-----------------------------|--|----------------------------|-----|
| Working with provider during contract ending to signpost to other contracts. | Gender, Sexual Orientation, Maternity | All service-users are directed to like-for-like service. | Resources exist in service. | Helen Byrne, Integrated Commissioning, ASC&H | 31/03/2020 | G |
| Communications plan to ensure knowledge of alternative pathways into sexual health services. | Gender, Sexual Orientation, Maternity | All service-users are directed to like-for-like service. | Resources exist in service. | Helen Byrne, Integrated Commissioning, ASC&H | 31/03/2020 | G |
| | | | | | | |
| | | | | | | |
| <i>Enter additional rows if required</i> | | | | | | |

THIS SECTION TO BE COMPLETED BY THE RELEVANT SERVICE MANAGER

SIGNATURE:Gaynor Driscoll.....(email).....

FULL NAME:Gaynor Driscoll.....

UNIT:Integrated Commissioning, ASC.....

EMAIL & TELEPHONE EXT:Gaynor.driscoll@rbkc.gov.uk.....

DATE (DD/MM/YYYY):14/01/2020.....

WHAT NEXT?

It is the responsibility of the service to complete an EIA to the required standard and the quality and completeness of EIAs will be monitored by EMT.

All EIAs for proposed changes to levels of service arising from budget proposals must be completed by (insert date).

All completed EIAs should be sent to Equalities@westminster.gov.uk



EQUALITY IMPACT ASSESSMENT TEMPLATE

PLEASE ENSURE YOU READ THE GUIDANCE NOTES BEFORE COMPLETING THIS TEMPLATE

Completing an EIA is the simplest way to demonstrate that the Council has considered the equality impacts of its decisions and it reduces the risk of legal challenge. EIAs should be carried out at the earliest stages of policy development or a service review, and then updated as the policy or review develops. EIAs must be undertaken when it is possible for the findings to inform the final decision.

SECTION 1:

| | |
|---|--|
| Title | Place Shaping and Town Planning – Service Improvements – Ref 4.12 |
| What are you analysing? <ul style="list-style-type: none"> • What is the policy/project/activity/strategy looking to achieve? • Who is it intended to benefit? Are any specific groups targeted by this decision? • What results are intended? | Following the publication of the PAS review into the Development Planning team in October 2018, officers have been working on the various recommendations made by the report. This proposal is based on the outcomes of the review and involves making a number of service improvements and process changes undertaken by the service team. |
| Details of the lead person completing the screening/EIA | (i) Full Name: Stuart Reilly (ii) Position: Head of Service Development (iii) Unit: GPH (iii) Contact Details: 020 7641 3168 |
| Date sent to Equalities@westminster.gov.uk | 20/12/2019 |
| Version number and date of update | V1 |
| <p><i>You will need to update your EIA as you move through the decision-making process. Record the version number here and the date you updated the EIA. Keep all versions so you have evidence that you have considered equality throughout the process. However <u>only</u> the most updated version will be saved in the Equalities SharePoint folder.</i></p> | |

SECTION 2: Do you need to complete a full Equality Impact Assessment (EIA)?

Not all proposals will require a full EIA, the assessment of impacts should be proportionate to the nature of the project/policy in question and its likely impact. To decide on the level of detail of the assessment required consider the potential impact on persons with protected characteristics.

| | | |
|------------|---|--|
| 2.1 | <p>Please provide an overview of who uses/will use your service or facility and identify who are likely to be impacted by the proposal</p> <ul style="list-style-type: none"> • <i>If you do not formally collect data about a particular group then use the results of local surveys or consultations, census data, national trends or anecdotal evidence (indicate where this is the case). Please attempt to complete all boxes.</i> • <i>Consider whether there is a need to consult stakeholders and the public, including members of protected groups, in order to gather information on potential impacts of the proposal</i> | |
| | <p>How many people use the service currently? What is this as a % of Westminster’s population?</p> | <p>Between 10-12,000 planning applications are received by Westminster each year. The majority of applications are submitted by Agents on behalf of the property owner.</p> <p>Applications for planning permission are submitted through the National Planning Portal and at present no data is currently held on the individuals who currently use this service.</p> |
| | Gender | It is not expected that this proposal will directly impact this particular group. |
| | Race | It is not expected that this proposal will directly impact this particular group. |
| | Disability | It is not expected that this proposal will directly impact this particular group. |
| | Sexual orientation | It is not expected that this proposal will directly impact this particular group. |
| | Age | It is not expected that this proposal will directly impact this particular group. |
| | Religion or belief | It is not expected that this proposal will directly impact this particular group. |

| | | | | |
|---|--|--------------------------|--------------------------|-------------------------------------|
| 2.2 Are there any groups with protected characteristic that are overrepresented in the monitoring information relative to their size of the population? <i>If so, this could indicate that the proposal may have a disproportionate impact on this group even if it is a universal service.</i> | No | | | |
| 2.3 Are there any groups with protected characteristics that are underrepresented in the monitoring information relative to their size of the population? <i>If so, this could indicate that the service may not be accessible to all groups or there may be some form of direct or indirect discrimination occurring.</i> | No | | | |
| 2.4 | Does the project, policy or proposal have the potential to disproportionately impact on people with a protected characteristic? If so, is the impact positive or negative? | | | |
| | None | Positive | Negative | Not sure |
| Men or women | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| People of a particular race or ethnicity (including refugees, asylum seekers, migrants and gypsies and travellers) | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Disabled ¹ people (consider different types of physical, learning or mental disabilities) | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| People of particular sexual orientation/s | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| People in particular age groups (consider in particular children, under 21s and over 65s) | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| People who are intending to undergo, are undergoing or have undergone a process or part of a process of gender reassignment | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Impact due to pregnancy/ maternity | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |

¹ Disability discrimination is different from other types of discrimination since it includes the duty to make reasonable adjustments.

| | | | | |
|---|--------------------------|--------------------------|--------------------------|-------------------------------------|
| People of particular faiths and beliefs | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| People on low incomes | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |

If any of the answers to the questions above is, “negative” or “unclear” you will need to undertake a detailed impact assessment.

| | |
|------------|--|
| 2.5 | Based on your responses, should a full, detailed EIA be carried out on the project, policy or proposal |
| | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| 2.6 | Provide brief reasons on how have you come to this decision? |
| | One element of this proposal will involve a restructuring of the current staff structure that exists for Place Shaping and Town Planning team. Consequently when details emerge of the proposed changes, a full equalities impact assessment will be undertaken to ensure that none of the protected groups are disproportionately affected. |

SECTION 3: ASSESSING THE IMPACT

In order to be able to identify ways to mitigate any potential impact it is essential that we know what those potential impacts might be. Using the evidence gathered in section 2, explain what the potential impact of your proposal might be on the groups you have identified. You may wish to further supplement the evidence you have gathered using the table below in order to properly consider the impact.

| Protected Group | | Positive impact? | | | Negative impact? If so, please specify the nature and extent of that impact | No specific impact | If the impact is negative how can it be mitigated? Please specify any mitigation measures and how and when they will be implemented | What , if any, are the cumulative effects of this decision when viewed in the context of other Council decisions and their equality impacts |
|-----------------|--|--------------------------|------------------|----------------|---|--------------------|---|---|
| | | Eliminate discrimination | Advance equality | Good relations | | | | |
| Gender | Men | | | | | | | |
| | Women | | | | | | | |
| Race | White | | | | | | | |
| | Mixed/Multiple ethnic groups | | | | | | | |
| | Asian/Asian British | | | | | | | |
| | Black/African/Caribbean/ Black British | | | | | | | |
| | Gypsies / travellers | | | | | | | |
| | Other ethnic group | | | | | | | |
| Disability | Physical | | | | | | | |
| | Sensory | | | | | | | |
| | Learning Difficulties | | | | | | | |
| | Learning Disabilities | | | | | | | |
| | Mental Health | | | | | | | |

| Protected Group | | Positive impact? | | | Negative impact? | No specific impact | What will the impact be? If the impact is negative how can it be mitigated? (action) | What are the cumulative of effects |
|--|----------------------------|--------------------------|------------------|----------------|------------------|--------------------|--|------------------------------------|
| | | Eliminate discrimination | Advance equality | Good relations | | | | |
| Sexual Orientation | Lesbian, gay men, bisexual | | | | | | | |
| Age | Older people (50+) | | | | | | | |
| | Younger people (16 - 25) | | | | | | | |
| Gender Reassignment | | | | | | | | |
| Impact due to pregnancy/maternity | | | | | | | | |
| Groups with particular faiths and beliefs | | | | | | | | |
| People on low incomes | | | | | | | | |

SECTION 4: ACTION PLAN

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|--|--------------------------|------------------|------------------|--------------------------------------|----------------------------|-----|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| <i>Enter additional rows if required</i> | | | | | | |

THIS SECTION TO BE COMPLETED BY THE RELEVANT SERVICE MANAGER

SIGNATURE:

FULL NAME:Stuart Reilly.....

UNIT:GPH.....

EMAIL & TELEPHONE EXT:

DATE (DD/MM/YYYY):20/12/2019.....

WHAT NEXT?

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All EIAs for proposed changes to levels of service arising from budget proposals must be completed by (insert date).

All completed EIAs should be sent to Equalities@westminster.gov.uk