



City of Westminster

# Agenda

## Budget Task Group

Cllr Melvyn Caplan (Chairman), Cllr Margot Bright, Cllr David Boothroyd, Cllr Tony Devenish, Cllr David Harvey, Cllr Adam Hug and Cllr Karen Scarborough

**Date / Time**

18:30, Thursday 21<sup>st</sup> January 2020

**Location**

Room 18.08, City Hall, 64 Victoria Street

**Contact**

Elizabeth Barrett 020 7641 3103  
[ebarrett@westminster.gov.uk](mailto:ebarrett@westminster.gov.uk)

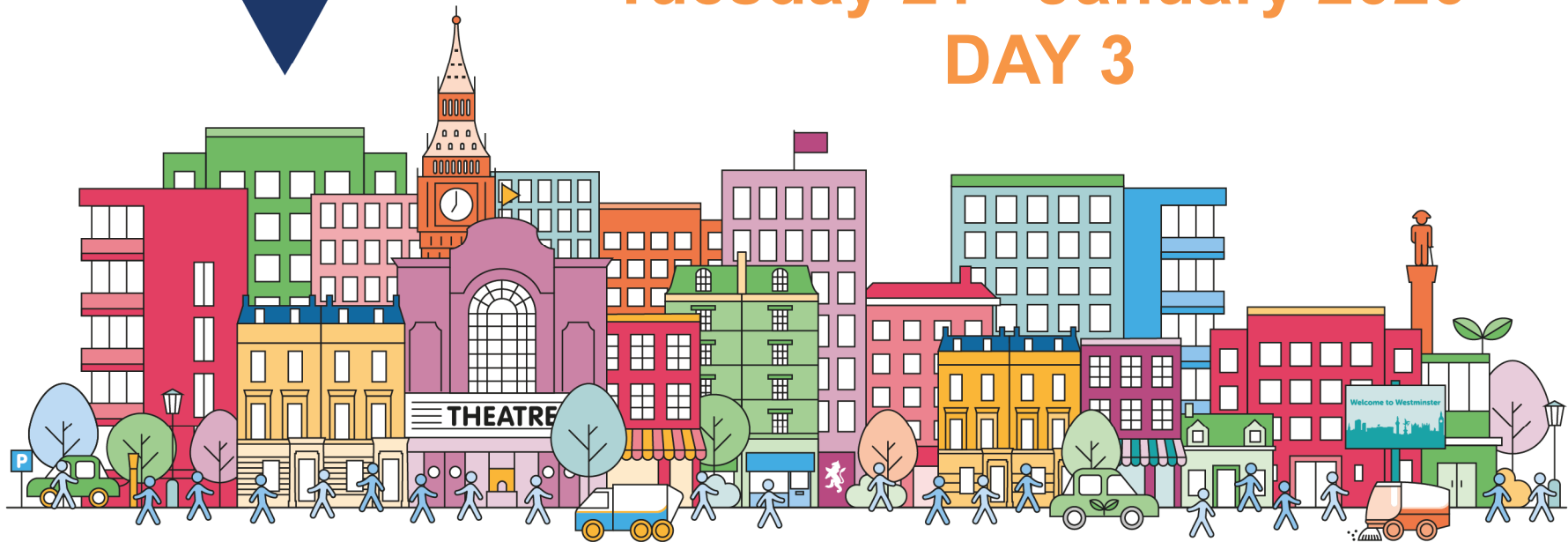
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- |               |   |                    |
|---------------|---|--------------------|
| <b>Item 1</b> | <b>Welcome and Apologies</b>                  | Cllr Melvyn Caplan |
| <b>Item 2</b> | <b>Declarations of interest</b>               | Cllr Melvyn Caplan |
| <b>Item 3</b> | <b>The 2020/21 Budget</b>                     |                    |
|               | a) Policy, Performance and Communication (p3) | Julia Corkey       |
|               | b) Children's Services (p12)                  | Sarah Newman       |
|               | c) Finance and Resources (p24)                | Gerald Almeroth    |

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

Tuesday 21<sup>st</sup> January 2020  
DAY 3



# Agenda – Day 3

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- **Budget, key issues, proposed initiatives and pressures for the following directorates:**
  - Policy, Performance and Communications
  - Children’s Services
  - Finance & Resources

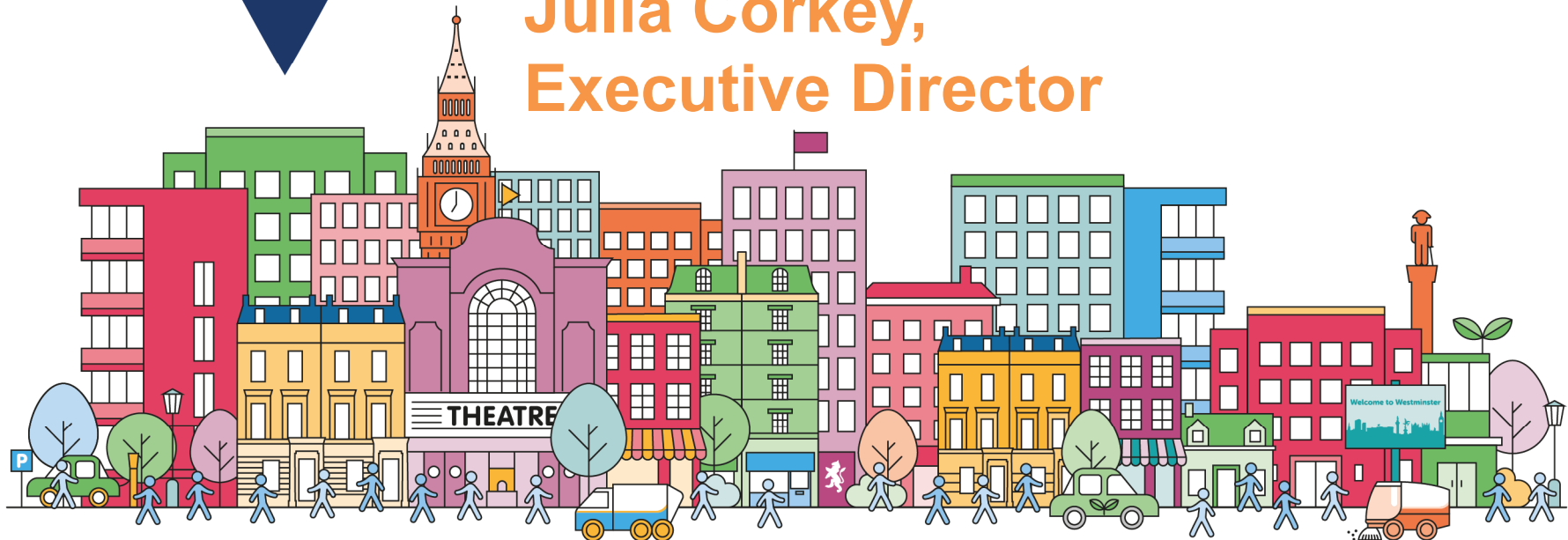




# Budget and Performance Task Group

## Policy, Performance and Communications

**Julia Corkey,  
Executive Director**



## ***Executive Summary***

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- In 2019/20 Policy, Performance and Communications was allocated a gross controllable expenditure budget of £18.169m and a gross income budget of £8.011m (net controllable budget £10.158m)
- The projected outturn variance as at period 8 for 2019/20 is an underspend of £0.119m.
- The directorate has identified savings of £0.967m up to 2022/23.
- The directorate has identified budget pressures of £0.350m up to 2022/23.
- The budget envelope for 2020/21 contains savings of £0.417m and one pressure of £0.350m.



## ***Key Issues***

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- The Outdoor Media phase 2 initiative is predicated to deliver net £0.647m of commercial income for the Council over the next 2 years. However, there are a range of factors that may have an impact on the level of income that can be achieved
- The advertising and events market continue to be a challenging environment. The 2020/21 budgets have been adjusted to reflect this issue



## Policy, Performance and Communications 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
Cabinet Secretariat, Members and Committee Services including ward budgets	(0.020)	3.710	3.690
Research and Insight	(0.921)	1.796	0.875
City Promotions, Events and Filming	(3.835)	2.192	(1.643)
Customer Engagement	-	1.566	1.566
Lord Mayor's Secretariat	-	0.472	0.472
Campaigns, Media and Digital Communications	(1.528)	1.528	-
Policy and Projects	(0.702)	3.116	2.414
Voluntary Sector Support	-	1.652	1.652
Strategy and Intelligence	-	1.132	1.132
Cross River Partnership hosted by WCC	(1.005)	1.005	-
<b>TOTAL BUDGET 2019/20</b>	<b>(8.011)</b>	<b>18.169</b>	<b>10.158</b>





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

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Information on the key saving initiatives are provided below:

- **Outdoor Advertising Phase 2 (£0.647m):** Maximising the council's outdoor advertising portfolio.
- **PPC Non-Pay Efficiencies (£0.320m):** The directorate will look to identify opportunities to release cashable savings and assess any service pressures. Subsequently, after considering all opportunities and pressures the directorate will propose and implement changes to release savings.



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

The directorate is proposing a series of initiatives to support the Council's MTFP. These total £0.967m.

Reference	Key Initiatives (section 1 of 1)	20/21 £m	21/22 £m	22/23 £m	Total £m
5.2	Outdoor Media phase 2	0.097	0.550	-	0.647
5.3	PPC – Non-pay efficiencies	0.320	-	-	0.320
<b>Total</b>		<b>0.417</b>	<b>0.550</b>	<b>-</b>	<b>0.967</b>



## ***Budget Growth & Pressures***

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- **Downturn in Events and Filming income (£0.350m):** Since financial year 2018/19, the service has reported an under recovery against the income target for Events and Filming due to challenging market conditions.



## ***Policy, Performance and Communications Budget 2020/21***

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

<b>Service Area</b>	<b>Income £m</b>	<b>Expenditure £m</b>	<b>Net Budget £m</b>
Cabinet Secretariat, Members and Committee Services including ward budgets	(0.020)	3.710	3.690
Research and Insight	(0.921)	1.796	0.875
City Promotions, Events and Filming	(3.582)	2.192	(1.390)
Customer Engagement	-	1.566	1.566
Lord Mayor's Secretariat	-	0.472	0.472
Campaigns, Media and Digital Communications	(1.528)	1.528	-
Policy and Projects	(0.702)	2.796	2.094
Voluntary Sector Support	-	1.652	1.652
Strategy and Intelligence	-	1.132	1.132
Cross River Partnership hosted by WCC	(1.005)	1.005	-
<b>TOTAL BUDGET 2020/21</b>	<b>(7.758)</b>	<b>17.849</b>	<b>10.091</b>



## ***Consultations on 2020/21 proposals***

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

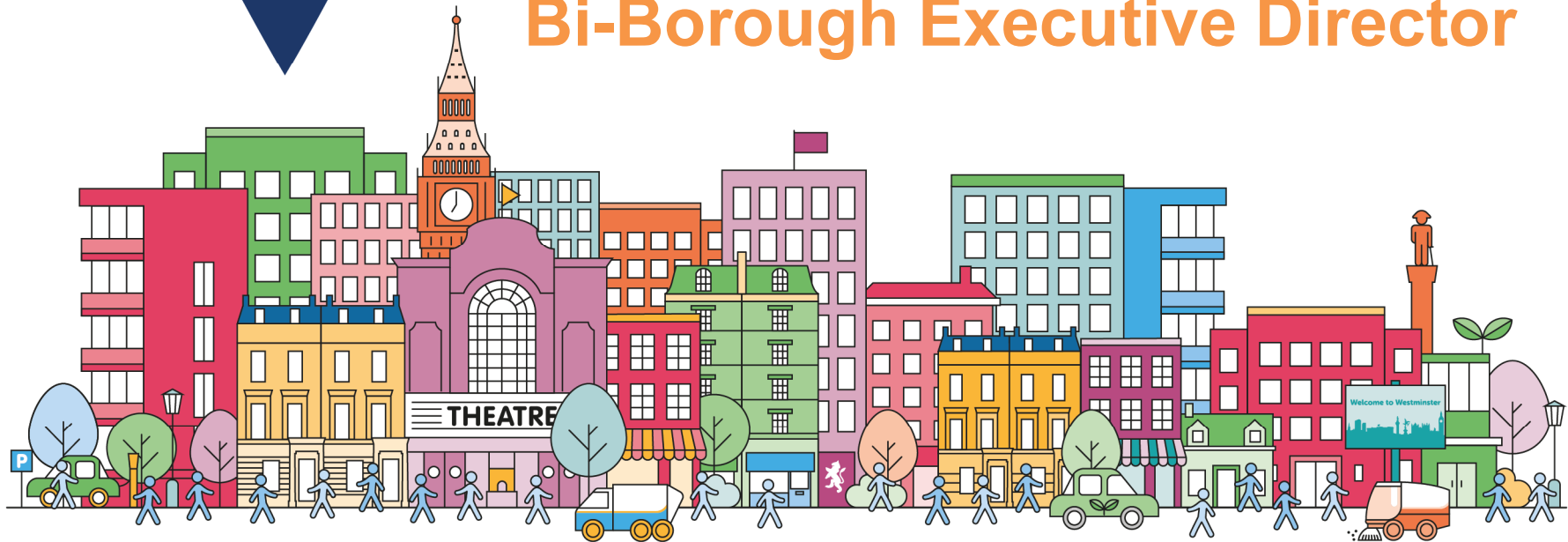




# Budget and Performance Task Group

## Children's Services

**Sarah Newman**  
**Bi-Borough Executive Director**



## ***Executive Summary***

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- In 2019/20 Children's Services were allocated a gross controllable expenditure budget of £204.496m and a gross income budget of £171.995m (net controllable budget £32.501m)
- The projected outturn variance for 2019/20 as at Period 8 is an overspend of £0.838m against a net controlled budget of £32.501m.
- The directorate has identified savings of £2.850m up to 2022/23.
- The directorate has identified budget pressures of £2.897m up to 2022/23
- The budget envelope for 2020/21 includes £0.820m of savings and £1.324m of pressures.



## Key Issues

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- **Education:** Within the Directorate there are ongoing demand-led pressures arising from the growth in Education, Health and Care Plans (EHCP) of 5% year on year. This growth feeds into Passenger Transport and Short Breaks activity driven budgets in the General Fund.
- **Family Services:** Growth in UASC and Care Leavers activity is driving cost pressures, along with an aging profile of local LAC changing the mix of placements from cheaper in-house fostering to semi-independent settings. The service operates a systemic practice model with lower case loads that has delivered a second Ofsted Outstanding judgement in 2019. The service is mitigating activity pressures through targeted investments in Human Rights specialists, embedded Home Office workers to speed up asylum cases, a commitment to systemic practice to keep families together and investing in additional specialist move on property with partners in Property Services.
- **Children's Commissioning:** The service has been reabsorbed from the former Integrated Commissioning Directorate and will be key to ensuring the ongoing Youth Services are targeted to delivering the best outcomes for young people in the Borough.





## Children's Services 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
Education	(23.488)	30.137	6.649
Family Services	(7.536)	30.174	22.638
Children's Commissioning*	(11.314)	12.804	1.490
Operations and Programmes	(0.477)	2.200	1.723
Schools & School Funding	(129.180)	129.180	-
<b>TOTAL BUDGET 2019/20</b>	<b>(171.995)</b>	<b>204.496</b>	<b>32.501</b>

\*this includes one-off funding for 2019/20 for Youth Services



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

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*Information on the key initiatives is provided below:*

**Education Funding and Efficiencies (£0.340m; £0.090m 2020/21):** A strategic review of all areas within the Executive Directorate to be undertaken with a view to ensuring maximum efficiency and value-for-money; maximising income opportunities, using alternative funding streams and ensuring vacant posts not required are deleted.

**EHCP / Joint Funding Strategy (£0.620m; £0.120m 2020/21):** Working with partners particularly CCG to ensure proportionate contributions to packages of care (income). Working with partners to ensure timely assessment, appropriate recommendations and ensuring we purchase places more efficiently to ensure sufficient services at the right price to meet local/ rising need (expenditure).

**Move on Accommodation (£0.600m; £0.200m 2020/21):** Better commission the accommodation for young people aged 16+, particularly UASC, strengthen the pathway to independent accommodation for care leavers aged 18+, and explore opportunities for further bi-borough arrangements.

**Multi Agency Safeguarding Hub / Local Safeguarding Children's Partnership (£0.150m; £0.050m 2020/21):** MASH – working with police to ensure partnership triage of police MERLINS is used appropriately. LSCP - following the Wood review, working with partners to strengthen safeguarding practices, including learning and escalation routes - without the need of additional and bureaucratic systems.



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

*Information on the key savings initiatives is provided below:*

**Joint Working Opportunities (£0.290m; 0.110m 2020/21):** Review of sovereign services to determine where they can be aligned at a Bi-Borough level to release economies of scale. All sovereign services are within scope of review. Integration of the Healthy Child Programme in Public Health with Early Help and Early Years will realise opportunities to streamline contracts, remove duplication and drive efficiencies in the offer whilst maintaining or improving quality to residents. Early Years Review around increasing the 30 hour offer uptake will generate additional DSG top slice to fund services in Early Years releasing General Fund.

**Pre-birth to 5 alignment (£0.750m; £0.150m 2020/21):** Integration of the Healthy Child Programme in Public Health with Early Help and Early Years will realise opportunities to streamline contracts, remove duplication and drive efficiencies in the offer whilst maintaining or improving quality to residents.

**Strategic Approach to Legal Services (£0.050m; £0.050m 2020/21):** Review charges per caseload by seeing fee estimates and agreeing billable hours at Head of Service level. Reduce the use of barristers on cases and ensuring in-house legal services attend court on a risk-based approach agreed with Director of Family Services. Challenge the use of, and funding, expert assessments in the legal process.

**Passenger Transport Alternative Delivery Mechanisms (£0.050m; £0.050m 2020/21):** The proposal is to extend and embed the Independent Travel Training (ITT) scheme so that this is widely available for pupils who are eligible for travel assistance, ensuring this is targeted at the right young people and it brings about cost efficiencies at the same time as providing young people with skills for independence. In order to extend the ITT scheme, sufficient trainers are required to avoid raising expectations that cannot be met. An invest to save bid is being prepared to fund additional capacity over the next 2 years which will enable this scheme to be extended and embedded.



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

The directorate is proposing a series of initiatives to support the Council's MTFP. These total £2.850 million.

Reference	Key Initiatives (section 1 of 1)	20/21 £m	21/22 £m	22/23 £m	Total £m
2.1	Education Funding and Efficiencies	0.090	0.125	0.125	0.340
2.2	EHCP / Joint Funding Strategy	0.120	0.250	0.250	0.620
2.3*	Move on Accommodation	0.200	0.400	-	0.600
2.4	MASH/LSCP	0.050	0.100	-	0.150
2.5	Joint Working Opportunities	0.110	0.130	0.050	0.290
2.5a	Pre-birth to 5 alignment	0.150	0.350	0.250	0.750
2.6	Strategic Approach to Legal Services	0.050	-	-	0.050
2.7	Passenger Transport Alternative Delivery Mechanisms	0.050	-	-	0.050
<b>Total</b>		<b>0.820</b>	<b>1.355</b>	<b>0.675</b>	<b>2.850</b>

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



## ***Budget Growth & Pressures (1)***

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**Passenger Transport (£0.750m; £0.220m 2020/21):** Children with Education Health and Care Plans (EHCPs) are forecast to grow by 5% year-on-year in Westminster. A child with an EHCP is eligible for school transport. Additionally, the Children and Families Act (2014) placed a statutory duty on the Council to provide education to children with an EHCP to age 25, along with school transport where necessary. As such, the numbers transitioning out at 18 have reduced adding to the pressure, for which there are an additional 2 years before numbers may stabilise.

**Short Breaks (£0.129m; £0.041m 2020/21):** The service is modelled to have an increase in short breaks and respite placements over the medium term based on activity and the local offer. The activity is driven by the 5% increase in EHCP numbers expected in the Council. The expectation is this increase will allow the Council to manage high cost, crisis placement requirements more effectively reducing growth requirements elsewhere in the system.

**LAC, Leaving Care and Jointly Funded Placements (£1.271m; £0.405m 2020/21):** Owing to increases in complexity, acuity, availability of types of support such as in-house foster care and the age profile of local children getting older; the service has modelled increases in costs of £1.271m over the three-year plan. Demographic growth is driven by numbers of Unaccompanied Asylum Seeking Children growing by approximately 40 per annum and a bulge of 52 transitioning to Leaving Care by 2021/22.



## ***Budget Growth & Pressures (2)***

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**Regionalisation of Adoption Services (£0.115m; £0.115m 2020/21):** Central Government has legislated for all adoption services to be regionalised by 2020/21. As a net exporter of adopters, Westminster has been able to drive an income of £0.115m and above since the establishment of a shared service in 2013. Regionalisation will result in the loss of this income stream, budgeted at £0.115m. The new service is within gross expenditure budgets.

**Youth Services Investment (£0.500m; £0.500m 2020/21):** The Council's commitment to prevention services has allowed the service to provide greater investment into Youth Services in the Borough in 2019/20 on a one-off basis. To continue this investment requires additional planned funding to be provided in 2020/21 and beyond.



## Budget Growth & Pressures (3)

Estimated Pressures	20/21 £m	21/22 £m	22/23 £m	TOTAL £m
Passenger Transport: Demographics, Acuity and Market Forces	0.220	0.250	0.280	0.750
Short Breaks Respite Placement Demographics, Acuity and Market Forces	0.041	0.043	0.045	0.129
Joint Funded Placement Demographics, Acuity and Market Forces	0.043	0.044	0.045	0.132
LAC, Leaving Care and Jointly Funded Placements	0.405	0.423	0.443	1.271
Regional Adoption - Loss of Adoption Traded Income	0.115	-	-	0.115
Youth Services Investment	0.500	-	-	0.500
<b>TOTAL</b>	<b>1.324</b>	<b>0.760</b>	<b>0.813</b>	<b>2.897</b>



## Children's Services 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
Education	(23.488)	30.258	6.770
Family Services	(7.856)	30.427	22.571
Children's Commissioning	(11.313)	13.304	1.991
Operations and Programmes	(0.477)	2.150	1.673
Schools & School Funding	(129.180)	129.180	-
<b>TOTAL BUDGET 2020/21</b>	<b>(172.314)</b>	<b>205.319</b>	<b>33.005</b>





## ***Consultations on 2020/21 proposals***

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There are ongoing key stakeholder consultations regarding the proposals for MASH, LSCP, and Pre-Birth to 5 Redesign.

The proposals are not expected to have any negative impacts on residents or the public.





# Budget and Performance Task Group

## Finance and Resources

Gerald Almeroth,  
Executive Director



## ***Executive Summary***

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- In 2019/20 Finance and Resources including Chief Executive, People Services and Legal was allocated a gross controllable expenditure budget of £77.868m and a gross income budget of £55.933m (net controllable budget £21.935m)
  
- The projected outturn variance for 2019/20 as at period 8 is an underspend of £1.660m
  
- The directorate has identified savings of £7.248m up to 2022/23
  
- The directorate has identified budget pressures of £0.230m up to 2022/23.
  
- The budget envelope for 2020/21 contains savings of £4.473m and pressures of £0.230m



## ***Key Issues***

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- Embedding the Procurement Services proposed restructure
- Reviewing Property Services
- Developing the Customer Experience and Digital Programme further - establishing key initiatives that will enhance customer experience and improve efficiency.



## Finance and Resources 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
Executive Director & support service	(0.090)	0.415	0.325
Commercial and Financial Management	(1.268)	5.817	4.549
Corporate Finance	(0.850)	6.942	6.092
Treasury and Pensions	(10.411)	8.414	(1.997)
Revenues and Benefits	(10.854)	13.532	2.678
Information Services	(1.908)	12.103	10.195
Procurement Services	(0.600)	1.613	1.013
Customer and Complaints	-	0.230	0.230
Corporate Property	(25.503)	21.750	(3.753)
Other *	(4.449)	7.052	2.603
<b>TOTAL BUDGET 2019/20</b>	<b>(55.933)</b>	<b>77.868</b>	<b>21.935</b>
Non-core items**	(22.530)	60.287	37.757
<b>TOTAL BUDGET 2019/20</b>	<b>(78.463)</b>	<b>138.155</b>	<b>59.692</b>

\*This includes Chief Executive Office, People Services and Legal which are not part of Finance & Resources but are added for reporting purposes only

\*\* Non core items are presented for reporting purposes only and include various items which are primarily needed for technical accounting



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

Information on the key initiatives is provided below:

- **Review of the Finance and Resources budgets (£0.583m):** The directorate will undertake a review of all budget lines within Finance & Resources, to consider options where budgets can be released and offered as financial savings.
- **Revenue & Benefits – contract re-procurement (£1.400m):** The service successfully re-tendered its Revenue and Benefits contract in November 2018 and appointed Capita. The contract savings achieved were greater than anticipated. The contract price is expected to reduce by £1.4m from April 2020.
- **Network and Telephony Transformation (£0.600m, £0.300m 2020/21):** It is anticipated that savings will be realised from the re-tender & transformation of networks and telephony services currently provided through Virgin Business Media and Ericsson contracts. This could be achieved by upgrading the telephony system and improving the current mobile solution.
- **Small Cell revenues (£0.700m):** Westminster has unique coverage demands due to the density of buildings, which has provided the Council with the opportunity to take advantage of exploiting its asset infrastructure (e.g. street lights). The service entered into a concession contract with a provider to best utilise the street asset base and improve mobile coverage and connectivity across the Council. The service has begun realising £0.800m per annum from financial year 2018/19. However, this will improve further in April 2020 as per the contractual obligations that were successfully negotiated.



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

Information on the key initiatives is provided below:

- **Finance workforce review (£0.495m):** A review is underway to evaluate the support needed within Finance and continue to improve Finance processes. It is estimated that this will enable the release of 9 FTE posts.
- **Investment Property Growth (£2.650m, £0.650m 2020/21):** Continued effective management of the Council's investment portfolio to ensure consistent income growth through rent reviews, lease renewals and asset management initiatives.
- **Tri-Borough Treasury Management Fees (£0.045m):** Review of the time allocations for certain Tri-Borough Treasury and Pensions staff to reflect more accurate proportions across the boroughs.
- **Review of Debt Collection Process & Performance (£0.200m, £0.100m 2020/21):** End to end review of the debt collection processes used within the Council, with a view to simplifying and improving the recovery rate. This will subsequently reduce the level of bad debt provisions charge required.
- **Transformation Savings – Procurement Services (£0.200m):** Bring together all procurement activity (including that currently undertaken separately for Adults and Children) - efficiency savings are expected to arise from the more efficient use of staff resources and a reduction in management overhead.



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

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*Information on the key initiatives is provided below:*

- **Technology Refresh (£0.375m):** The service will be re-tendering the BT (LOT 1 & 3) and Agilisys (LOT 2). The financial savings could be realised by achieving improved market rates for services consumed in the new contracts.





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

The directorate is proposing a series of initiatives to support the Council's medium term financial plan. These total £7.248m of which £4.473m is expected to be realised in 2020/21.

Reference	Key Initiatives	20/21 £m	21/22 £m	22/23 £m	Total £m
6.1	Review of the Finance and Resources budgets	0.583	-	-	0.582
6.2	Revenue & Benefits – contract re-procurement	1.400	-	-	1.400
6.3	Technology Refresh	-	0.375	-	0.375
6.4	Network and Telephony Transformation	0.300	0.300	-	0.600
6.6	Small Cell revenues	0.700	-	-	0.700
6.7	Finance workforce review	0.495	-	-	0.495
6.8	Investment property growth	0.650	1.500	0.500	2.650
6.9	Tri-Borough Treasury Management Fees	0.045	-	-	0.045
6.11	Review of Debt Collection Process & Performance	0.100	0.100		0.200
6.12	Transformation Savings – Procurement Services	0.200	-	-	0.200
<b>Total</b>		<b>4.473</b>	<b>2.275</b>	<b>0.500</b>	<b>7.248</b>



## Budget Growth & Pressures

The total pressure expected in 2020-21 is £0.230m.

Estimated Pressures	20/21 £m
Procurement: commercial trading of procurement services	0.050
Property: increase in rents payable	0.180
<b>TOTAL</b>	<b>0.230</b>

- **Procurement** set up a commercial trading vehicle to offer bespoke procurement services to other public sector organisations. However, the service was discontinued last year as a key customer was lost and Procurement was unsuccessful in securing further business.
- **Property** leases a number of properties for which we pay rent to the landlords. It is anticipated that some of the properties will be subject to rent reviews in the near future which will increase the rent payable.



## Finance and Resources 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
Executive Director & support service	(0.090)	0.415	0.325
Commercial and Financial Management	(1.268)	5.651	4.383
Corporate Finance	(1.550)	6.283	4.733
Treasury and Pensions	(10.456)	8.414	(2.042)
Revenues and Benefits	(11.028)	12.132	1.104
Information Services	(1.908)	11.624	9.716
Procurement Services	(0.600)	1.463	0.863
Customer and Complaints	-	0.230	0.230
Corporate Property	(26.153)	21.930	(4.223)
Other *	(4.449)	7.052	2.603
<b>TOTAL BUDGET 2020/21</b>	<b>(57.502)</b>	<b>75.194</b>	<b>17.692</b>
Non-core items**	(22.530)	60.287	37.757
<b>TOTAL BUDGET 2020/21</b>	<b>(80.032)</b>	<b>135.481</b>	<b>55.449</b>

\*This includes Chief Executive Office, People Services and Legal which are not part of Finance & Resources but are added for reporting purposes only

\*\* Non core items are presented for reporting purposes only and include various items which are primarily needed for technical accounting



## ***Consultations on 2020/21 proposals***

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





## 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:

<p><b>Title</b></p>	<p>Unaccompanied Asylum Seekers’ Pathway in Children’s Services 2.3</p>
<p>What are you analysing?</p> <ul style="list-style-type: none"> <li>• What is the policy/project/activity/strategy looking to achieve?</li> <li>• Who is it intended to benefit? Are any specific groups targeted by this decision?</li> <li>• What results are intended?</li> </ul>	<p>A business case for £2M capital funding was submitted and approved in order to secure accommodation that more effectively meets the needs of Unaccompanied Asylum Seekers (UAS) looked after children and care leavers aged 16+. A savings target of £200K in Year 2 has been identified as part of this project that will be achieved as the new accommodation will result in a broader range of accommodation options and in turn better use of Semi Independent Living and Fostering placements, better aligned with the needs of the young people.</p> <p>The capital funding business case presents an opportunity to take a more holistic approach to UAS accommodation and support and as such Children’s Services is improving the pathway for UAS in WCC by:</p> <ol style="list-style-type: none"> <li>1) Offering quality support when young people first present as UAS so that needs are identified quickly</li> <li>2) Offering quality shared accommodation that enables a network of support and lasting connections to the local area</li> </ol> <p>Offering quality support that is ongoing and ensures young people effectively adapt to life in the UK</p>
<p>Details of the lead person completing the screening/EIA</p>	<p>(i) Full Name: Jonathan Daly</p> <p>(ii) Position: Strategic Commissioner</p> <p>(iii) Unit: Children’s Services Commissioning</p>

	(iii) Contact Details: <a href="mailto:jonathan.daly@rbkc.gov.uk">jonathan.daly@rbkc.gov.uk</a> 07739317012
Date sent to <a href="mailto:Equalities@westminster.gov.uk">Equalities@westminster.gov.uk</a>	22 November 2019
Version number and date of update	v.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.

<b>2.1</b>	<p><b>Please provide an overview of who uses/will use your service or facility and identify who are likely to be impacted by the proposal</b></p> <ul style="list-style-type: none"> <li>• <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></li> <li>• <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></li> </ul>																													
	<p>How many people use the service currently? What is this as a % of Westminster's population?</p>	<p>There are 100 unaccompanied asylum seekers over 16 year of age that WCC has responsibility for. However, these proposals will not affect young people and young adults who are already looked after or care leavers. This project will only apply to new young people presenting as UAS once the project is implemented.</p> <p>The accommodation options being explored will be for young people aged 16+. However, for the purposes of completeness, we have included all UAS children and young people in the data shared below.</p> <p>The average presentation rate per month of UAS in WCC is approximately 7 young people. Once the project is implemented it is these young people that will access the enhanced pathway.</p>																												
Gender	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #D9E1F2;"> <th style="width: 33%;"></th> <th style="width: 33%;">Female</th> <th style="width: 33%;">Male</th> <th style="width: 33%;">Total UASC</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>1</td> <td>1</td> </tr> <tr> <td></td> <td>2</td> <td>3</td> <td>5</td> </tr> <tr> <td></td> <td></td> <td>8</td> <td>8</td> </tr> <tr> <td></td> <td>1</td> <td>24</td> <td>25</td> </tr> <tr> <td></td> <td>2</td> <td>59</td> <td>61</td> </tr> <tr style="background-color: #D9E1F2;"> <td></td> <td>5</td> <td>95</td> <td>100</td> </tr> </tbody> </table>			Female	Male	Total UASC			1	1		2	3	5			8	8		1	24	25		2	59	61		5	95	100
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<p><b>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></b></p>	<p>WCC has the 2<sup>nd</sup> highest UAS presentation rate (after Croydon) in the country, which means that WCC has a disproportionately high number of UAS young people. Young people presenting as unaccompanied asylum seeking children are typically older young people. There may be larger proportions of a certain nationality or belief presenting as UAS depending on socio-political circumstances and conflicts across Europe, the Middle East and Africa. There is a significantly larger proportion of young men within the cohort, however, this is in line with the national picture of UAS.</p>			
<p><b>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></b></p>	<p>There is a significantly lower proportion of young women within the cohort, however, this is in line with the national picture of UAS.</p>			
<p><b>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?</b></p>				
	<p><b>None</b></p>	<p><b>Positive</b></p>	<p><b>Negative</b></p>	<p><b>Not sure</b></p>
<p>Men or women</p>	<p><input checked="" type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>
<p>People of a particular race or ethnicity (including refugees, asylum seekers, migrants and gypsies and travellers)</p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input checked="" type="checkbox"/></p>
<p>Disabled<sup>1</sup> people (consider different types of physical, learning or mental disabilities)</p>	<p><input checked="" type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>
<p>People of particular sexual orientation/s</p>	<p><input checked="" type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>
<p>People in particular age groups (consider in particular children, under 21s and over 65s)</p>	<p><input type="checkbox"/></p>	<p><input checked="" type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>
<p>People who are intending to undergo, are undergoing or have undergone a process or</p>	<p><input checked="" type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>	<p><input type="checkbox"/></p>

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

part of a process of gender reassignment				
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 type="checkbox"/>	<input checked="" 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.**

<b>2.5</b>	<b>Based on your responses, should a full, detailed EIA be carried out on the project, policy or proposal</b>
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
<b>2.6</b>	<b>Provide brief reasons on how have you come to this decision?</b>
	<p>The proposal is expected to have a positive impact on the lives of young people who are eligible for UAS services. When young people present as UAS, they will be assessed by social workers with specialist systemic training. Once eligibility is assessed, young people will be placed as quickly as possible in appropriate accommodation (including in an expanded range of shared accommodation – as per this project) so that they can feel settled and can start to form local connections, establishing friendships, a sense of a home and pursuing education routes and other interests. Young people who have been assessed as eligible for services will also receive a enhanced support package to help them settle in the UK. This includes learning skills such as cooking, cleaning, safety awareness, and ESOL courses. On an ongoing basis, young people will also receive key worker support to ensure that they are able to access the services they require.</p> <p>However, there is a requirement through the business case building and subsequent procurement to undertake a full EIA for this proposal in 2020/21 to feed into the budget setting process for 2021/22 and 2022/23. This will be built on a greater understanding of the impacts on young people who may be already in accommodation in the borough and in receipt of services due to being UAS.</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					X		
	Women					X		
Race	White		X				Impact is that young people eligible for UAS services receive high quality support and accommodation so that they can settle effectively in the UK	
	Mixed/Multiple ethnic groups		X				Impact is that young people eligible for UAS services receive high quality support and accommodation so that they can settle effectively in the UK	
	Asian/Asian British		X				Impact is that young people eligible for UAS services receive high quality support and accommodation so that they can settle effectively in the UK	

	Black/African/Caribbean/ Black British		X				Impact is that young people eligible for UAS services receive high quality support and accommodation so that they can settle effectively in the UK	
	Gypsies / travellers					X		
	Other ethnic group		X				Impact is that young people eligible for UAS services receive high quality support and accommodation so that they can settle effectively in the UK	
<b>Disability</b>	Physical					X		
	Sensory					X		
	Learning Difficulties					X		
	Learning Disabilities					X		
	Mental Health					X		

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				
<b>Sexual Orientation</b>	Lesbian, gay men, bisexual					X		
<b>Age</b>	Older people (50+)					X		
	Younger people (16 - 25)		X	X			Impact is that young people eligible for UAS services receive high quality support and accommodation so that they can settle effectively in the UK	
<b>Gender Reassignment</b>						X		
<b>Impact due to pregnancy/maternity</b>						X		
<b>Groups with particular faiths and beliefs</b>			X				Impact is that young people eligible for UAS services receive high quality support and accommodation so that they can settle effectively in the UK	
<b>People on low incomes</b>						X		

**SECTION 4: ACTION PLAN**

<p><b>4.1</b></p>	<p>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.</p> <p><i>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.</i></p> <p><b>NB. Add any additional rows, if required.</b></p>						
	<p><b>Action Required</b></p>	<p><b>Equality Groups Targeted</b></p>	<p><b>Intended outcome</b></p>	<p><b>Resources Needed</b></p>	<p><b>Name of Lead, Unit &amp; Contact Details</b></p>	<p><b>Completion Date (DD/MM/YY)</b></p>	<p><b>RAG</b></p>
	<p><i>Enter additional rows if required</i></p>						

**THIS SECTION TO BE COMPLETED BY THE RELEVANT SERVICE MANAGER**

**SIGNATURE:** Etiene Steyn

**FULL NAME:** Etiene Steyn

**UNIT:** Children's Services Commissioning

**EMAIL & TELEPHONE EXT:** [etiene.steyn@rbkc.gov.uk](mailto:etiene.steyn@rbkc.gov.uk) m: 07712 415 102

**DATE (DD/MM/YYYY):** 21/11/2019

**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](mailto:Equalities@westminster.gov.uk)**

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