

Appendix A – Revenue and Capital Proposals

This appendix sets out by Lead Member Portfolio the following information:

Budget Pressures – This table provides information of the financial pressures that are emerging for 2022/23. The estimates are based on the latest evidence and intelligence. The additional budget provision will be built into the budget for 2022/23.

Budget Growth – This table provides information on the requests that have been put forward for increased budget in 2022/23 to fund increased service provision. The Council in March could choose not to agree this additional budget.

Budget Reductions – This table provides the full details of the proposed cost reductions and additional income for 2022/23. These are subject to consultation until 12 January 2022. Leadership Team will consider the feedback from the consultation in developing the final budget for 2022/23 that will be presented to Council in March for approval. These savings are required to achieve a balanced budget for 2022/23. Any reductions not approved will need to be replaced with alternatives on a £ for £ basis.

Capital Review - This table provides the outcome of the review of the existing capital programme. Some schemes are proposed for deletion, some are proposed to move to the pipeline and others for re-phasing to future years. This review process is ongoing. All schemes that remain in the programme will need to be underpinned by a robust business case setting out costs and timescales for delivery.

New Capital Investment - This table provides details of the bids that have been put forward for new capital investment. These are subject to consultation until 12 January 2022. Leadership Team will consider the feedback from the consultation in developing the final capital programme for 2021/22 to 2023/24 that will be presented to Council in March 2022 for approval. Some schemes are recommended for including in the programme and some in Capital Pipeline 1. All schemes that go into the programme will need to be underpinned by a robust business case setting out costs and timescales for delivery.

- A Adult Social Care and Public Health
- B Family and Children Services
- C Grenfell, Housing and Social Investment

- D Communities
- E Culture, Leisure and Community Safety
- F Planning, Place and Environment
- G Finance and Customer Delivery
- H Cross Cutting / Council Wide

A Councillor Cem Kemahli – Adult Social Care and Public Health

Budget Pressures

£'000	Description
Adult Social Care	
500	Demographic Growth – The number of adults requiring care is not significantly increasing but people are living for longer and with a greater complexity of care. In addition, there are an increasing number of young people transitioning from Children’s to Adults services. An estimate of these increased costs for 2022/23 is £500,000.
500	

Proposed Budget Reductions

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
Adult Social Care				
1,409	(125)	-	-	Commissioning Team - Staff savings of £125,000 are expected following a review of the Commissioning Team structures. This takes account of the recommendations of the DMA process and reduction in agency staff.

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
1,052	(450)	-	-	<p>Reablement - The Council's reablement service is currently an in house provided service. This proposal will see a change in the operating model from an in-house service to that of one commissioned from external homecare providers. This will be in line with that in place for the Council's home care provision and that of many other boroughs.</p> <p>An analysis of data to compare the inhouse to outsourced models has been undertaken. Both qualitative and quantitative data has found a negligible difference in the outcomes for residents, however economically the outsourced service is far more efficient and will provide more capacity with better flexibility to meet the increasing demand.</p> <p>The Occupational Therapists will continue working very closely with the external provider(s) and the reablement workers in the front line will provide training and oversight to ensure the service is rehabilitation and recovery focused. The new model will encourage more referrals from the community for prevention of deterioration, as well as continue to support timely and safe discharges.</p>

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
16,000	(500)	-	-	<p>Independence and Community Resilience - Over the next three years, the Adult Social Care service will focus on supporting people to live independently and community resilience. Care will be less intrusive, and people will have more choice and control and feel empowered over their care provision. There will be a focus on three main areas:</p> <ul style="list-style-type: none"> • Reducing dependency on residential care and supporting more to live at home with support for longer or in supported living and with the use of technology solutions. • Ensure where possible that Kensington and Chelsea is their home. This initiative will reduce the need of out of borough expensive placements and instead increase the provision within the borough. • Supporting people to be empowered to manage their own support and care needs through increasing the use of Direct Payments.
401	(40)	-	-	<p>Management Team - The Adult Social Care and Public Health management team is bi-borough and shared with Westminster City Council. A recent review has identified efficiency reductions from the deletion of a vacant post.</p>
348	(100)	-	-	<p>Other Management Costs – Central and North West London NHS Foundation Trust currently occupies space within the Council's operation estate for its staff. Following negotiations, a contribution has been agreed of £100,000 that will be paid to the Council each year.</p>
19,210	(1,215)	-	-	

Capital Programme Review – Schemes in the current programme recommended for moving to the pipeline

2021/22 £'000	2022/23 £'000	Description
Adult Social Care		
2,204	500	<p>Digital Transformation - Within the current capital programme, there are four schemes that are related to digital transformation and development of adult social care IT systems. The main element (£1.5m) is for the development of a digital marketplace for accessing social care services. The work on the digital wallet is progressing but the wider digital transformation has been paused. It is anticipated that the social care digital marketplace will be retained as part of planned changes but is likely to start with a relatively small cohort and expand based on that initial experience.</p> <p><u>It is therefore recommended that a small provision of £500,000 be retained in the capital programme for immediate system developments that may be needed but the remaining £2.2m for wider digital transformation is placed in the Capital Pipeline 1 until further details are developed.</u></p>
-	300	<p>A place to Live: Shared Ownership Scheme - The Council's capital programme and capital pipelines combined currently have three schemes that are linked to providing accommodation provision for the ASC cohort. Work is underway to develop longer term and more sustainable approaches to support more people within the borough. This will require significant capital investment but until this longer term planning is complete further details on the specific locations, facilities and investment required is unknown. Discussions are taking place in terms of Piper House and Abbey House and these may be part of the solution but this cannot be confirmed at this stage. <u>Therefore, this recommendation is to replace the current provisions within the capital programme and pipelines totalling £5m with a single scheme for investment into the ASC 'Operational estate until specific schemes are developed.</u></p>
2,204	800	

B Cllr Josh Rendall – Family and Children’s Services

Budget Pressures

2022/23 £'000	Description
Children and Family Services	
180	Short Breaks – Increased pressures associated with the continued trend for rising numbers of children accessing services at St Quintin’s. This has resulted in the need for much greater use of sessional staff. This is coupled with pressures relating to the general staffing structure.
295	SEN Transport – Pressures resulting from the range of travel options needed to support children with more complex care needs. This is reflected in the increased average per person trip cost. The pressure is based on early estimate of the net costs associated with annual new starters/leavers, equating to 10% of the 2019/20 forecast outturn.
85	Placements – Cost pressures to support increasing numbers of more costly jointly-funded social care placements for those with more complex care needs. This is based on the average net cost of a jointly-funded placement (charged across Health, Social Care and Education).
250	Placements – Cost pressures associated with supporting Looked After Children (LAC) and Care Leavers - resulting in part from the age profile of the LAC cohort and the rate at which they are ageing into Care Leavers. The statutory requirement to provide support for those requesting support is up to the age of 25.
71	Part of the Virtual School Services for Looked After Children, previously charged to the Central Schools Block of the Dedicated Schools Grant (DSG) will now be funded from General Fund due to the reduction in the DSG funding.
881	

Proposed Budget reductions

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
Children and Family Services				
2,614	(50)	(70)	-	<p>Delivering Transport Differently: A review of Home to School travel focusing on maximising pupil independence and consideration of alternative travel options for short distance, low needs pupils, including:</p> <p>Independent Travel Training (ITT) – development and further promotion through Local Offer; and a review of needs following changes to circumstances.</p>
580	(31)	-	(50)	<p>Delivering Short Breaks Differently: A range of options for delivering the Short Breaks service – including:</p> <ul style="list-style-type: none"> • a review of the universal (core) and targeted preventative services offer; • consideration and implementation of options for delivering overnight accommodation locally or in-house for children with more complex care needs for whom finding suitable packages can be difficult and costly; and • an increase in take-up of Direct Payments <p>Children with more complex care needs can require overnight accommodation until transferring to Adult Social Care at 18-years old. Development of an in-house offer for overnight accommodation will require a level of capital investment, and this proposal is being scoped. Options to be considered include property purchase, or the repurposing of existing accommodation (2024/25 - £50k)</p>

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
834	(20)	(20)	(20)	<p>Rationalisation of Support Costs: Reduction of non-essential social care-related purchase/pre-paid card spend across Family Services. Saving is delivered through a review of buying behaviour within the service and improving how we purchase services. This is being facilitated through an internal audit and additional guidance on card usage to ensure that expenditure is within permitted parameters and controls are tightened.</p>
1,845	-	(30)	-	<p>Service Reviews – Early Help: Review of parenting support services across our internal and VCS provision to streamline and focus the offer on local need. This will include a review of parenting support services within Early Help alongside the parenting support commissioned from voluntary and community sector partners. The review will be informed by the new pre-birth to five pathway and a more streamlined delivery offer is anticipated which will lead to reduced costs.</p>

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
-	(220)	-	-	<p>Placements and Accommodation Transformation: Strategic work across Looked after Children (LAC) placements and Care Leaver (CL) accommodation to ensure appropriate funding from partners and value for money from commissioned providers. Includes:</p> <ul style="list-style-type: none"> • A review of Housing Options for Care Leavers to reduce the need for more costly Semi-Independent Living (SIL) arrangements by increasing availability of stock and renegotiating existing SIL rates • A review of commissioning and framework arrangements as well as commercial negotiations to driver greater efficiency • A review of high-cost placement arrangements and alignment of need with provision • Maximisation of Joint Funding Income (partner contributions to care packages) • Shared Services Review - to ensure the funding of our shared Fostering & Permanence Service is driven by demand
2,120	(70)	(150)	-	<p>Procurement and Commercial Services Review: A review of grants and contracts to identify opportunities to commission and procure more efficiently.</p>
7,993	(391)	(270)	(70)	

New Capital Investment – Recommended for inclusion in the capital programme

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 and Beyond	Total	Description
Children and Family Services					
-	2,000	500	-	2,500	Schools Conditions Survey - Carry out essential work identified by the 2021 condition studies - Works to include Ashburnham, Avondale, Bousfield, Colville and Golborne – Part funded from £1.4m
-	3,000	1,000	-	4,000	Schools Conditions Survey - Carry out essential works and window replacements identified by 2021 condition studies - Works to include Bousfield, Colville and Park Walk
-	1,000	-	-	1,000	Schools Conditions Survey - Redevelop Ground Floor at Park Walk in order to significantly improve the safety and segregation of children and adults at the points of entry to the school and in the ground floor areas.
	6,000	1,500	-	7,500	

New Capital Investment – Recommended for inclusion in the capital pipeline

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/14 and Beyond	Total	
Children and Family Services					
-	500	1,000	-	1,500	New Family Centre - Provide new family centre in one of the Council's new housing developments - Either remodel an existing building (e.g. Trellick) or provide a new facility within a new build – Council Funding. <u>Recommendation Capital Pipeline 1 until further developed into a proposal and site identified.</u>
-	500	1,000	-	1,500	

C Cllr Kim Taylor-Smith – Grenfell, Housing and Social Investment

Budget Growth

£'000	Description
Housing and Social Investment	
127	Additional staffing resource to support the development and implementation of the Social Investment Strategy, plus funding for ongoing evaluation and one off costs for co-design work with the community in the first year.
-	

Proposed Budget Reductions

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
Housing and Social Investment				
10,219	(600)	(600)	-	Temporary Accommodation - The provision of temporary accommodation for homelessness households is a statutory duty for the Council under the provisions of the Homelessness Reduction Act 2017. Currently the Council has approximately 2,150 households in temporary accommodation with an annual net expenditure of £10m. This project is based on reducing the total number of people and costs of temporary accommodation through reducing the need for serviced apartments, acquiring new accommodation (including 300 social rents through the new homes programme) and prevention and early intervention support to reduce the need for temporary accommodation.

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
180	(50)	-	-	Storage Income - The Council has a legal duty to protect the property of homelessness households who approach for assistance. Like many other local authorities, the Council currently also assumes financial responsibility for homeless customers to store their belongings whilst they are provided with temporary accommodation - however, there is not a legal obligation for the Council to do so. This project is based on the Council placing the onus on the customers to become responsible for these costs.
285	-	(30)	-	Lancaster West Estate Neighbourhood Team - This team is based at Lancaster West and provides a full range of engagement and development activities for Lancaster West and wider Notting Dale. A reduction is planned in the budget from 2023/24. This is expected to be achieved through reducing the support to the Lancaster West Residents' Association and reducing non-salary costs.
10,684	(650)	(630)	-	

Capital Programme Review – Schemes Recommended for deletion from the Capital Programme

2021/22 £'000	2022/23 £'000	Description
Housing and Social Investment		
3,712		Temporary Accommodation acquisitions - This relates to the previous allocation within the current capital programme that is no longer required and can be removed. It has since been replaced with the £40m bid that was secured as part of 2021/22 budget setting.
10		Chelsea Old Town Hall Refurbishment – this project is completed and the residual budget is not required and can be removed within the programme.
3,722	-	

Capital Programme Review – Schemes Recommended for re-phasing to future years in the Capital Programme

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 and beyond £'000	Description
Housing and Social Investment				
500	-	-	-	Canalside House - Health and Safety works were planned for 2021/22 but now to be re-phased to 2022/23 onwards.
200	-	-	-	Improvements to travellers pitches on Stable Way – works were planned for 2021/22 but now to be re-phased to 2022/23 onwards.
700	-	-	-	

Capital Programme Review – Schemes Recommended for moving to the Capital Pipeline

2021/22 £'000	2022/23 £'000	Description
13,668	-	Acquisition of Street Properties This represents the balance of the Grenfell acquisitions capital budget. All acquisitions are complete. This remaining budget will be retained for ongoing works to the properties acquired and to support this cohort. <u>This is recommended to move into Capital Pipeline 1 to be used to fund further works as required.</u>
13,668	-	

D Cllr Anne Cyron – Communities

Proposed Budget Reductions

Directorate	Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
Environment and Communities	344	-	(94)	(156)	Communities Management - Much of the Communities Department's work requires senior managers to lead transformational work. However, once the transformation has been completed there is a proposal to reduce the number of senior managers from 2023/24 onwards.
Total	344	-	(94)	(156)	

E Cllr Emma Will – Culture Leisure and Community Safety

Budget Pressures

£'000	Description
Environment and Communities	
92	CCTV – There is a current budget pressure of £92,000 related to the Service Level Agreement with Hammersmith and Fulham. This is currently funded in year from contingency but will need ongoing funding whilst the new service is being developed.
30	Modern Slavery - The Council published its inaugural modern slavery procurement statement in October 2020. The council committed to producing a Modern Slavery Strategy as part of its key decision process for the statement. To deliver on the Strategy, the Council have recently recruited a Bi-Borough MSE Coordinator. This post is shared with WCC. The full cost of the post is circa £60k annually where WCC have agreed to share the cost at 50%.
122	

Proposed Budget Reductions

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
Environment and Communities				
(1,306)	-	(10)	(10)	Registrars Income - Registrars aim to further increase revenue from ceremony services by: (a) increasing numbers of bookings through an improved customer offer (part of a wider commercialisation plan) and increased marketing and communications, and (b) increasing fees to ensure they start to match market rate and cover the real cost associated with delivering ceremonies.

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
9	(9)	-	-	Community Safety - The Independent MARAC Chair post has been vacant since May 2020. At the time when the MARAC was established over 10 years ago, there was a skills shortage in this area of expertise, as such the decision was taken to recruit an independent Chair. As the MARAC has become established and embedded locally and nationally these have been chaired by statutory organisations such as the Police and therefore savings can be realised on the salaries budget.
118	(118)	-	-	Community Safety - The Council is part of a three-year agreement with the Police that will end on 31 March 2022. When the contract comes to an end in March 2022, the proposal is that the contract will not be renewed or extended.
(1,179)	(127)	(10)	(10)	

New Capital Investment – Recommended for inclusion in the Capital Pipeline

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/14 and Beyond	Total	
Environment and Communities					
-	400	-	-	400	Library Community Events Space – This scheme will refurbish the lecture theatre at the main library and will include painting rooms, replacing flooring, outside ramp installation costs, equipment costs, lighting, glass doors/partitions, decanting IT server and associated costs. <u>This is recommended for inclusion in Capital Pipeline 1 until further details on the works and timescales are agreed.</u>
-	200	-	-	200	Virtual Library – This scheme will develop a new and innovative Bi-Borough Virtual Library that builds on the value of our physical libraries to enable access to those residents who would otherwise be unable to read, learn and connect. <u>This is recommended for inclusion in Capital Pipeline 1 until further details on the works and timescales are agreed.</u>
	170			170	Environmental Health – This scheme will upgrade from Acolaid to IDOX Cloud - a new database system to allow officers to access data/ upload data whilst out in the field.
-	770	-	-	770	

F Cllr Johnny Thalassites – Planning, Place and Environment

Budget Pressures

2022/23 £'000	Description
Environment and Communities	
35	Building Control - Lessons learnt thus far from Module 2 of the Grenfell Inquiry is the importance of having Mechanical and Electrical (M&E) engineering expertise within the Building Control Service. Currently for major projects the service utilises an M&E consultant at additional cost, however the consultancy does not provide the full remit of M&E engineering required for Building Control such as site inspections. This will contribute towards Kensington and Chelsea being an exemplary Building Control Service.
61	Flood Prevention - The post will ensure that the Council meets the requirements set out in the Flood and Water Management Act 2010, the Flood and Risk Management Regulations 2009 and related regulations and guidance.
400	Planning Income – The Council had a steady increase in planning development income pre-2017/18, despite a general economic downturn. This led to an increase in income targets as part of budget planning during those years. However, recent years have seen a significant reduction in income due to reduced development activity. There are several interconnected reasons for this: economic uncertainty; reduction in major development opportunities and developers' reduced use of the Pre Planning Application process. The shortfall in income is £900,000 but the proposal is to include £400,000 in the base budget for 2022/23. Monitoring will be carried out in year to assess if additional provision is needed .
113	Planning - Funding for two years – This will fund two posts in Building Control/ Environmental Health to undertake work arising from the Building Safety Fund programme.

2022/23 £'000	Description
383	Waste Disposal – There is expected to be an increase in disposal costs due to gate fee increases and increased tonnage collected compared to pre-pandemic levels but a reduction over the years for recyclables and general waste which constitutes a substantial proportion of the waste disposed by the Council. There is a forecast shortfall of £1.2m over the next three years of which £383,000 is required for 2022/23. This would have been higher but Western Riverside Waste Authority are subsidising the recycling rate from 2021/22 to 2024/25.
167	Waste Contract - The demand for HGV drivers is a national concern and is starting to impact locally. Within the waste contract, increased salary has been agreed for drivers to retain staff. This is a shared cost with the provide, of which £167,000 is the Council's contribution.
1,159	

Proposed Budget Reductions

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
Environment and Communities				
(76)	(10)	-	-	Garden Waste - Increased income from the garden waste service than originally expected due to higher demand.
174	(20)	-	-	Street Lighting – Savings from greater efficiency and longevity of LED's. This means the Council has reduced costs for maintaining lighting at the Zebra Crossings in the borough.
4,036	(140)	-	-	Highways Contract – Savings through the negotiation and extending our highways contracts to 2025 efficiency savings have been identified.

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
1,103	(56)	-	-	Network Management - Annual savings of £56k reflect the increase in fees related to Section 50 work and Crane licences and an approximate 20% of additional income associated with Temporary Traffic Orders. In the shorter term, an increase in the amount of Street Works activity over the last 18 months has led to increased income being generated. This has primarily been driven by the roll out of Fibre to the Premise broadband. This level of activity is likely to continue for the next 18-24 months. Proposed legislation changes by the DfT which are likely to be introduced late 2022/23 may have a negative impact on some income streams because of incentivising good performance by utility companies so budgets may need to be reviewed as a result of this in 2022/23.
2,357	(60)	-	-	Parking – Introduction of a new suspensions system within parking to facilitate on street suspensions, single yellow line dispensations, skip licenses, plant and material and temporary structure licenses. The new solution will create more opportunities for customers to self-serve. Customers would be able to book and pay for their system online. This will result in staff savings.
26	(9)	-	-	Parking services vehicles - The number of vehicles will be reduced from 9 petrol vehicles to 7 hybrid/electric vehicles, which will reduce the carbon footprint and result in savings on fuel.
90	-	(90)	-	Parking - The current IT solution is limited in its online capabilities such as not having an account for a customer to log into online that allows them to self-serve more efficiently and effectively. Adding more self-serve options will reduce the amount of handling and checking by officers and result in staff savings.
(10,989)	(250)	-	-	Parking - Improvement in penalty charge notice recovery rate by 2% from 76% to 78% which will increase income.
7,459	(50)	-	-	Parking - Ongoing underspend on expenditure budget linked to cashless parking and no cash collection costs

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
260	(100)	-	-	Parking – Integration of the Council's Web payments platform HeyCentric with the primary parking system, SiDem and its online portal OCM. This would remove the need to use the current third-party solution Credit Call where the Council incurs a 1.48% transaction fee on top of normal card charges. The journey for the customer would remain the same.
5,235	(40)	-	-	Parking - Review of NSL's management team to reduce costs whilst maintaining service standards
19	(10)	-	-	Parking - Currently we send approximately 600 resident permit reminders by post each week. This project will develop email reminders to customers, saving money on printing and posting and allowing customers to receive reminders in a timely manner.
5,235	(26)	-	-	Parking - Change to the car pound opening hours so that it closes at 9pm rather than midnight.
347	(48)	-	-	Planning - The main legal costs incurred by the Planning department are for ad-hoc advice relating to complex issues, and appeals relating to major applications. Over the past few years, costs have been on a downward trajectory. This provides an opportunity to reduce the legal budget by £48k
1,586	(500)	-	-	Waste - The levy charge from Western Riverside Waste Authority has been reduced in recent years. However, the charge is set by Western Riverside Waste Authority and therefore there is a risk it could increase in future years.
(10)	(6)	-	-	Environmental Health – This saving is from recurrent underspends on budgets that are no longer required.
0	(20)	-	-	Environmental Health - The Control of Pollution Act 1974 gives Local Authorities the power to control noise and nuisance from construction projects. A S61 notice is obtainable from the Authority, for a fee. Expected income from this is £20,000 per annum.
16,852	(1,345)	(90)	-	

Capital Programme Review – Schemes Recommended for moving to the Capital Pipeline

2021/22 £'000	2022/23 £'000	Description
Environment and Communities		
-	4,500	North Kensington Footbridge - Construction of a footbridge to link North Kensington (Freston Road/ Bard Road) with White City (Westfield/White City Underground and Bus stations). The scheme would deliver improved access to employment and services, attract investment in the local community, and greatly improve walking and cycling links to White City from North Kensington, with consequent benefits for public health. The large office block development on the site needs to be completed first and revised plans are due to be submitted by the developer but this has not yet been confirmed. <u>This is recommended to move to Capital Pipeline 2 until further details on the scope and timescales are known.</u>
-	4,500	

New Capital Investment – Recommended for inclusion in the Capital Programme

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 and Beyond	Total	Description
Environment and Communities					
-	60	2,500	100	2,660	Waste Fleet – The Council has committed to making its fleet fully electric, and this includes our waste collection fleet. Major upgrade works are required. In 2025, 18 of our Refuse Collection Vehicles are up for renewal, 17 in 2026 and then 26 vehicles in 2028.
-	60	2,500	100	2,660	

New Capital Investment – Recommended for inclusion in the Capital Pipeline

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 and Beyond	Total	
Environment and Communities					
-	85	-	-	85	Acoustic Cameras As part of the Public Space Protection Order (PSPO) Nuisance Vehicles extension and expansion proposals, this investment will fund 6 acoustic cameras. Neighbourhood CIL will be used to fund the operating costs. <u>Recommendation Capital Pipeline 1 until further developed into a proposal.</u>
-	100	700	700	1,500	Streetscape Improvements - Gloucester Road from Crowell Road to Stanhope Gardens is a key corridor in the Borough. It is both a retail hub, residential centre and key tube line destination with Central/District and Piccadilly Lines stopping at Gloucester Road tube station. This scheme will improve this corridor and make it safer, provide better pedestrian and, cyclist facilities to help rejuvenate the area. There is an opportunity to develop the plans and construct the improvements to streetscape. <u>Recommendation Capital Pipeline 1 until further details of the scheme are known.</u>

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 and Beyond	Total	
-	250	250	250	750	<p>Highway Improvements - The Highways Improvements Budget has been the Council's commitment to improvements to highways and the public realm and the ability to deliver localised projects, which meet Council and local ambitions to reduce accidents and improve Active Travel. Further £250k is needed for 2025/26.</p> <p><u>Recommendation Capital Pipeline 1 until further details of the localised projects are known.</u></p>
-	100	700	2,400	3,200	<p>Portobello Streetscape - Portobello Road is one of the Borough's iconic locations, famed for its street market, culture and the venue for many film productions. Golborne Road was part of an improvement in 2017, and the Market Plan and gas main replacement has highlighted that Portobello Road needs improvements to manage the safety of the market and improve the streetscape of the street. This is an opportunity to investigate improvements to streetscape and give the local community and traders the opportunity, through the Market Action Plan, to help develop the streetscape.</p> <p><u>Recommendation to bring this from Capital Pipeline 2 to Capital Pipeline 1</u></p>

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 and Beyond	Total	
-	600	600	600	2,400	Streetscene Improvements - The Street Scene Improvements Budget has been the Council's commitment to improvements to highways and the public realm and the ability to deliver localised projects, which meet Council and local ambitions to improve local Place Making. A further £600,000 will be required for 2025/26 <u>Recommendation Capital Pipeline 1 until further details of the localised projects are known.</u>
-	1,800	-	-	1,800	CCTV Control Room – This proposal covers the establishment of a new CCTV Control Room service for the monitoring of the council's public space and Housing Management CCTV cameras in the borough. This project will bring together the two currently separate networks of cameras as directed by the borough's CCTV Strategy agreed in June 2021. The feasibility study and internal communication between the two teams will be carried out during the current year and a detailed business case developed. <u>This will be part funded through potential developer contribution (£1.2m)</u>
600	2,935	2,250	3,950	9,735	

G Cllr Mary Weale – Finance and Customer Delivery

Budget Pressures

£'000	Description
Resources and Customer Delivery	
65	Leader's Office - Reorganisation following increased demands and responsibilities since it was first established in 2017

Budget Growth

£'000	Description
Resources and Customer Delivery	
197	Resourcing Team - In 2021/22, the Council has in place a dedicated resourcing team within HR who are responsible for recruitment across the Council. This was initially in place for a year but given the success of the team and the new processes in place this additional funding will extend the team for a further 12 months.
290	Customer Access Strategy – This is to extend the funding of the Business Improvement Officers into 2023/24 along with training and communication costs as the new Customer Access Strategy is implemented. The requirements are £75,000 in 2022/23 and £215,000 in 2023/25 and to be funded from Special Projects Reserve.
487	

Budget Reductions

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
Resources and Customer Delivery				
-	(35)	-	-	Legal – The deletion of vacant post within Legal Services that is no longer required.
595	(70)	-	-	Financial Management – A reduction in non-staffing costs within Financial Management, including printing and subscriptions
2,631	(40)			Efficiency savings within Governance and Mayoralty
3,226	(145)	-	-	

Capital Programme Review – Schemes recommended for deletion from the Capital Programme

2021/22 £'000	2022/23 £'000	Description
Resources and Customer Delivery		
-	1,090	End User Computing Refresh. This is a current scheme that is no longer required. It is recommended that £1.1m is removed from the programme completely and that £0.8m is moved into Capital Pipeline 1 (see below).
-	1,090	

Capital Programme Review – Schemes recommended for moving to the Capital Pipeline

2021/22 £'000	2022/23 £'000	Total £'000	Description
Resources and Customer Delivery			
100	-	100	IT Office365 Tenancy Separation- This scheme is not expected to take place during 2021/22 and timescales remain unknown pending the disaggregation on Bi-Borough IT. <u>The recommendation is for this to be moved into Capital Pipeline 1 and the budget be used to fund the new IT Strategy from 2022/23.</u>
150	-	150	Corporate Booking Engine- This scheme is not expected to take place during 2021/22 and timescales remain unknown pending the disaggregation on Bi-Borough IT. <u>The recommendation is for this to be moved into Capital Pipeline 1 and the budget be used to fund the new IT Strategy from 2022/23.</u>
50	-	50	Mosaic Hosting Environment Migration- This scheme is not expected to take place during 2021/22 and timescales remain unknown pending the disaggregation on Bi-Borough IT. <u>The recommendation is for this to be moved into Capital Pipeline 1 and the budget be used to fund the new IT Strategy from 2022/23.</u>
39	75	114	Networks & Telephony Transformation- This scheme is expected to end in 2021/22 ahead of the new IT Strategy being implemented from 2022/23. <u>The recommendation is for the anticipated underspend during 2021/22 and the previously approved budget for 2022/23 be moved into Capital Pipeline 1 and the budget be used to fund the new IT Strategy from 2022/23.</u>
194	100	294	Cloud Move- This scheme is expected to end in 2021/22 ahead of the new IT Strategy being implemented from 2022/23. <u>The recommendation is for the anticipated underspend during 2021/22 and the previously approved budget for 2022/23 be moved into Capital Pipeline 1 and the budget be used to fund the new IT Strategy from 2022/23.</u>
84	-	84	Business Intelligence & Data Analytics- This scheme is expected to end in 2021/22 ahead of the new IT Strategy being implemented from 2022/23. <u>The recommendation is for the anticipated underspend during 2021/22 and the previously approved budget for 2022/23 be moved into Capital Pipeline 1 and the budget be used to fund the new IT Strategy from 2022/23.</u>

2021/22 £'000	2022/23 £'000	Total £'000	Description
68	-	68	Website Re-Platform- This scheme is expected to end in 2021/22 ahead of the new IT Strategy being implemented from 2022/23. <u>The recommendation is for the anticipated underspend during 2021/22 and the previously approved budget for 2022/23 be moved into Capital Pipeline 1 and the budget be used to fund the new IT Strategy from 2022/23.</u>
30	-	30	IT Information Security Management- This scheme is expected to end in 2021/22 ahead of the new IT Strategy being implemented from 2022/23. <u>The recommendation is for the anticipated underspend during 2021/22 and the previously approved budget for 2022/23 be moved into Capital Pipeline 1 and the budget be used to fund the new IT Strategy from 2022/23.</u>
-	790	790	End User Computing Refresh- Previously approved budget higher than now required. <u>The recommendation is for the anticipated underspend during 2021/22 and the previously approved budget for 2022/23 be moved into Capital Pipeline 1 and the budget be used to fund the new IT Strategy from 2022/23.</u>
715	965	1,680	

New Capital Investment – Recommended for inclusion in the Capital Programme

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 and Beyond	Total	Description
Resources and Customer Delivery					

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 and Beyond	Total	Description
<p>The two Customer Access bids below represent two elements of a single programme that supports delivery of the Customer Access Strategy. The strategy is primarily aimed at improving the quality of access to council services for residents and service users: to improve the 'customer experience'. A substantial element of the programme involves improving the digital offer so that those who wish to can easily access Council services online, but it also involves ensuring a similar experience for residents seeking support either on the telephone or face to face. Both outcomes require essential modernisation of our technology infrastructure and development of solutions. Simply bringing our infrastructure up to date before we can build on new / value added capabilities is estimated to account for around 45 % of the IT funding proposal (circa 1.35M in 22/23). The development of new capabilities is likely to be just short of £1M for the same period (or 30% of the overall funding bid) – and it is not unrealistic to assume that some of those capabilities will be iterated in further developments over time as new requirements and use-cases are developed. Similarly the work required for system integration and improvements to data management and data flows (accounting for around 25% of the overall bid) are essential components to facilitate single views of customers, resolution at first contact, and continuity of information even where continuity of contact is not possible, providing the foundations for business process review and re-engineering.</p> <p>Alongside this work will be needed to review customer journeys and redesign and simplify business processes so that whether our residents are accessing services online, on the phone or in person they are able, wherever possible, to have their issue resolved at the first point of contact and without having to be referred to several different teams and officers. The second bid covers this element of work, along with the crucial work this programme must do to involve residents in the redesign process.</p> <p>Improving, streamlining and automating the customer journey and our business processes will undoubtedly improve our own internal efficiency. Whilst detailed savings will be determined as we approach each individual service, overall, it is not unusual for programmes of this nature to deliver savings between £1m and £2m over a 3 year period. Removing inefficiencies will be a major target for the programme to remove unnecessary cost.</p>					

2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 and Beyond	Total	Description
63	237	237		537	Customer Access – Currently the Capital Programme includes a total of £925k in 2021/22 approved as part of last year’s budget setting to deliver on the IT of the Customer Access Strategy (CAS). This bid is requesting further funding of: <ul style="list-style-type: none"> • £536,000 to further develop and deliver required web content changes. • £57,000 of discovery funding that was previously approved as part of the £742k special project bid. This was carried forward to 21/22 and it is suggested that this would be more appropriately funded through capital.
	3,081	1,774	713	5,568	Customer Access- This bid is requesting further funding specifically for the investment into technology for the CAS and support outcomes and further requirements by Digital Capabilities workstream. This bid will extend that programme of work for three further years to 2024/25.
63	3,318	2,011	713	6,105	

H Cross-cutting / Council wide

Additional Budget to Increase Service Provision

£'000	Description
Cross Cutting / Council Wide	
65	Emergency Resilience – The current budget to deliver the Resilience Service is £235k. This is used to fund staff at 3.6 FTE. This will fund a Communities Engagement Specialist. It is vital that the Council is engaging effectively with residents and communities to co-design and co-deliver community emergency plans and to build community resilience to major incidents.
65	

Budget Reductions

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
London Wide Levies and Corporate Budgets				
8,062	(2,347)	-	-	Concessionary Fare Budget Reduction - based on London Council Review on expected volume of passenger travel activity level in relation to that at the level pre-pandemic.
5,250	(1,750)	-	-	Contingency - Reduction in Corporate Contingency to £3.5m
13,312	(4,097)	-	-	

**PRELIMINARY CUMULATIVE EQUALITY IMPACT ASSESSMENT 2022/2023
BUDGET PROPOSALS**

NOVEMBER 2021

1. Purpose and overview

- 1.1. Each discrete proposal for service change that includes significant alterations to services that would lead to lowering of service quality, standards and responsiveness, need to be accompanied by a thorough equality impact assessment (EqIA). The purpose of these EqIAs is to detail the likely impact of the proposal on the Council's continuing duty to comply with the public sector equality duty.
- 1.2. The Council, as part of its annual budget-setting process will provide an overall assessment of these proposals and EqIA reviews in one corporate cumulative impact report. By examining this likely cumulative impact of the various proposals, the Council can be assured that its proposed service changes are planned with due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good community relations.
- 1.3. The public sector equality duty requires councils to demonstrate how they have considered equality factors as part of their decision-making. This involves understanding the potential impact of policy and decisions on different people - especially those possessing protected characteristics'. To help do this we undertake, where appropriate, EqIAs. While there is no legal requirement to conduct a cumulative EqIA, they are suggested as a good practice self-assessment tool to help Councils examine the likely positive and negative impact of their work on communities and on people with shared protected characteristics: of sex, race, disability, sexual orientation, age, religion or belief, gender reassignment, pregnancy and maternity.
- 1.4. Communities in Kensington and Chelsea face unique challenges to everyday life living in a West London borough in London's "Central Activity Zone". Since the beginning of the Covid-19 pandemic, the inequalities faced by residents have been highlighted in terms of the economic and health consequences that have unfolded over the past 20 months. In some instances these inequalities have widened. This differential impact has focussed the Council's ambition to improve both the quality of life and life chances for residents, through a renewed commitment to narrowing the gap, as outlined in the Council Plan.
- 1.5. The purpose of this preliminary cumulative impact assessment is to consider the collective effect of any proposals to reduce the Council's service offer; and assess and ensure that those people in possession of protected characteristics are not disproportionately disadvantaged. In developing the budget proposals, an initial impact assessment has been carried out for each where it is required. This helps identify any potential impacts, positive and negative. It also identifies where full EqIAs need to be carried out. At this stage the analysis is indicative and as individual budget proposals are further developed and implemented, they will be subject to further assessment. The budget proposals are subject to

public consultation and this preliminary cumulative EqIA will be updated to take account of any feedback.

- 1.6. The Council has sought to minimise the potential impact of its 2022-23 budget proposals on communities and groups of residents who share protected characteristics, while also investing in better outcomes for residents.

2. Context

- 2.1. The Council's approach to equality, diversity and inclusion is integral to everything we do, whether it is in how we work with our residents, in the services we provide or through the recruitment of our workforce.

- 2.2. Our commitment goes beyond complying with our statutory duties. It is about the Council and our partners actively removing barriers and supporting individuals and families develop their capabilities to reach their fullest potential. We want to advance equality of opportunity, foster good relations in our local community and ensure that everyone feels valued, respected and included.

- 2.3. In 2019, the Leadership Team agreed our Council Plan for 2019- 2023. The Council Plan sets out the priorities for our borough based on what our communities value most and what we want to achieve together. As the severity and the ongoing impact of the Covid-19 pandemic became clearer we decided to review our Council Plan in early 2021, by engaging with our communities through community groups, our citizen's panel and online consultation. We wanted to find out if our areas of focus were still right, or if we needed to shift priorities to better support our communities. An updated Council Plan was then agreed by Leadership Team in June 2021.

- 2.4. The focus on equality, diversity and inclusion features throughout the Council Plan, particularly in relation to our commitment to 'narrowing the gap', supporting those who currently experience the worst outcomes in the borough. It is also embedded in the Council's wide-ranging policy commitments and activities that support our residents and businesses.

- 2.5. We have set out the high standards we expect of ourselves in how we treat our workforce, engage with and deliver services for our residents and businesses. We are committed to strive to:

- Narrow existing inequalities and differences in life chances for our residents and our employees, whether that be at work, in health, in housing or education. To do that we may need to treat some people differently, as we focus our resources and efforts on those who experience the worst outcomes currently, or those with the most urgent and pressing need.

- Value and recognise people's diverse skills and abilities, which means taking difference into account in everything that we do. For our employees, diversity is an opportunity to bring together and develop a unique mix of individuals and skills, that reflect our communities and help us to serve them better.

- Work together to create a safe, open, accessible and inclusive borough and workplace - where everybody thrives and feels valued, and the lived experience of our residents is heard.

2.6. In March 2021, the Council published a Statement of Intent outlining its commitment to improve the quality of life and life-chances for everyone, and how it would do more to tackle racism, social injustice and inequality. Following this, and consultation with the community, in April 2021 the Council's Leadership Team agreed a new Equality, Diversity and Inclusion Strategy for the borough.

2.7. The EDI strategy has five main pillars:

1. Narrowing the gap - We will improve outcomes for our residents, with a focus on narrowing the gap between different communities and seek to ensure that individuals have equal opportunity to fulfil their potential.

2. Community involvement - We will engage openly with our residents and service users, seeking to capture all points of view to make better informed decisions. Wherever possible, we will use the talents and skills within our communities to co-design and co-commission better services. We will work widely to involve local people and abide by the Council's Charter for Public Participation.

3. Prevention and early intervention - By focusing on prevention and early intervention, particularly in Adults and Children's Services, we can ensure that health and social care needs of the whole community are being addressed now and, in the future. Our approaches to prevention and early intervention have to be tailored to different communities and draw on the strengths of those communities

4. Increasing diversity - We will aim to increase the diversity of our workforce at every level to reflect our residents and service users more closely and bring our services closer to our communities. Having a workforce that is diverse in the widest possible sense and in which diversity of background and thought is valued.

5. Building an inclusive borough and cohesive workforce - To help attract, recruit and retain the best people for the job, we will develop an open, collaborative and inclusive working environment where the principles of fairness and wellbeing is promoted, and everyone is encouraged to reach their full potential.

2.8. The strategy is supported by a comprehensive delivery plan across three Council areas; communities, workforce and corporate strategy.

2.9. The development of the EqlAs and the overarching cumulative EqlA for the budget 2022-23 is supported by priorities outlined in the ED&I Strategy and Council Plan.

3. Our borough

- 3.1. Kensington and Chelsea is a unique place. It contains just 0.22% of the UK's population, but in pre-Covid times its businesses generated about 2.5% of the UK's economic output. Some 56,000 visitors travelled to the borough every day to enjoy culture, internationally renowned museums and galleries, to go to any of the 2,600 shops, eat at one of the 430 restaurants or stay in one of the borough's 155 hotels. Over the past two years the pandemic and the subsequent lockdown measures have had a significant impact on the borough's visitor economy with only 600,000 people visiting the borough's museums last year, down from 12 million in 2019 (a 95% decrease).
- 3.2. Before the pandemic hit, the borough was home to over 136,000 jobs and 15,000 businesses. These businesses contributed to a central London economy that produced more than £1 in every £7 that the UK generated in 2019. The effect the pandemic has on the UK economy is considerable. With almost 1 in 5 (; and London, has been hit particularly hard compared to other nations and regions. Locally 24%% of eligible employments of RBKC residents being were furloughed in the height of the pandemic (June 2020) and the number of Universal Credit claimants increased by 6,350 (131%) since March 2020.
- 3.3. The borough is also an area of huge social and cultural diversity. Over one-half of the Borough's population were born outside the UK and 30.5% of the population is Black, Asian or of other minority ethnic origin (this compares to 43.5% BAME population for inner London as a whole). Our communities come from all over the world and include significant North American, European, Asian, African, Arab, South American and Caribbean populations, each of whom have profoundly shaped the character of the area. Just under 20,000 residents are from an Asian background, around 12,000 are Black and a little over 7,000 are of Arab heritage. Some 28% of residents have a main language other than English which is above the London average of 22%.
- 3.4. Kensington and Chelsea has an older population compared to other central and inner London boroughs. Despite having a similar proportion of births to London, the borough has a very small proportion of older children and young people. However, some wards have a larger younger population, with about 1 in 5 (19% - 22%) of residents in Campden, Dalgarno, Notting Dale and Holland aged 0-15 years. In contrast 16% of our residents are aged 65 and older; and of these 4 in 10 live alone (with over 5 in 10 in Colville ward). 12% of the local population describe their daily activities as being limited due to disability.
- 3.5. The Borough contains the highest priced homes in England (both in the owner-occupied sector and amongst homes that are privately rented by far. Although, by contrast, one in three households live in social housing. This means that, by definition, the Borough contains some of the wealthiest people in the UK as well as some of the poorest. Across London more generally, poor households are as likely to live in private rented homes as in social housing. However, the cost of private rented housing in Kensington and Chelsea means that the Borough's

poorer households tend to live disproportionately in social housing. While seven areas in the borough are among the most affluent nationally, nine areas in Kensington and Chelsea rank in the 10 per cent most deprived areas in England. Many of these areas are in north Kensington. Almost 1 in 4 (24%) children in the Borough are classified as living in poverty this amounts to some 6,300 children. Kensington and Chelsea has the longest life expectancy in the country overall, but this varies between the north and south of the borough and between homeowners, private renters and those who live in social housing.

- 3.6. The most recent census took place in March 2021 (Census Day was on Sunday 21st March 2021). The Office for National statistics has now completed the Census Coverage Survey, Census Quality Survey and Census Outputs Consultation. Full census results are expected to be published between May to June 2022 and the Council will utilise these findings to support its ongoing understanding of our communities and their needs.

4. What matters to our residents?

- 4.1. In order to continue meeting our commitment to the Charter for Public Participation, which was implemented in March 2020, the Council ensures that we seek views from local people and take those views into consideration when developing strategies and making decisions that will impact our residents.
- 4.2. We have sought views from residents, businesses and communities through a number of different consultation and engagement exercises, across multiple channels, and over the past 12 months have particularly taken into consideration the views residents have expressed regarding the impact of Covid-19 on their lives.
- 4.3. In Spring 2021 a new Citizens Panel was launched with 1,800 people engaged in a survey that captured their values and priorities, with 587 completing the survey. The Citizens Panel aims to be statistically and demographically representative group of residents from across the borough who will be regularly invited to give their views to inform decision making. Membership of the Citizens Panel is drawn from all 18 wards of the borough to ensure a diversity of views are heard by the Council when making decisions.
- 4.4. Below is the demographic breakdown of the panel respondents that completed this particular survey:
 - Three out of five respondents were female, and the remainder were male.
 - The predominant age group of respondents were 35-59 (53%), followed by 60 or over (36%), 25-34 (9%), and 18-24 (3%).
 - 79% of respondents were categorised as from a White European/British/Irish background, 3% preferred not to state their ethnicity, and the remaining 18% were from across all other BAME groups.

- A majority of respondents own their own homes, but there were some responses from residents who live in the rented sector either from a housing association, from the Council or from a private landlord.
 - 92% of respondents stated they did not have a disability or a long-term health condition.
 - Between 4% and 7% of the population in each of the 18 wards in the borough responded, with the lowest responses from Dalgarno, Golborne and Pembridge, and the highest from Abingdon and Colville.
- 4.5. In the survey, members of the Citizen’s Panel were asked the following question: ‘in light of the impact of Covid-19 on you and your community, what matters most to you now and what should the Council do to help?’
- 4.6. The main themes and ideas identified through this engagement were:
- Health, safety and housing were the top three areas that respondents said they value the most.
 - The top five areas that were most important to respondents are:
 - Reducing crime and antisocial behaviour
 - Access to affordable and good quality housing
 - Good quality schools where all children achieve their potential
 - Helping people to stay healthy
 - Opportunities for young people
 - Nearly half of those that responded say they have been fairly worried about how Covid-19 has impacted the lives of their family and friends so far, and how it will continue to impact them in future.
 - Over half of those who responded stated that support for mental health and wellbeing and supporting local businesses would help residents and communities to recover from the impact of Covid-19.
 - Respondents indicated that Covid-19 had had the biggest impact on social isolation and loneliness, followed by people’s health and wellbeing, increasing social inequalities and children’s education.
 - In addition, just under half also believed that helping people to stay healthy, supporting children and young people and helping people to gain new skills and training will all help our residents and communities to recover from Covid-19.
 - Respondents expressed a desire for the Council to prioritise a range of issues that matter, with education, homelessness and health services selected by over 60%.
 - Almost three-quarters of respondents thought that by engaging with residents about issues that matter to them and by being open and transparent about decisions, the Council can better meet the different needs of local people.
 - 68% said that by improving safety and reducing the fear of crime, the Council could improve local places and spaces.

- Over half thought the Council should be improving and increasing; local employment opportunities, mental health support, standard of education and, facilities and activities to improve the prospects for young people.
 - About 7 in 10 thought the Council could best support people to gain new skills and get into work by; supporting them to re-skill, connecting people with local jobs, increasing the amount of training and opportunities available by working with partners.
 - Overall, 88% are very satisfied or fairly satisfied with Kensington & Chelsea as a place to live and 63% are very satisfied or fairly satisfied with how the Council runs things.
- 4.7. In addition to the Citizens Panel we also engaged with two key stakeholder groups; our Youth Council and our Faith Network.
- 4.8. The Youth Council is made up representatives of young people from across the borough, including everyone nominated as a candidate for Youth Mayor, representatives from care leavers, young carers and young people with special educational needs and disabilities. Through regular meetings, they provide the young person's point of view for service managers, policymakers and elected members on plans and strategies for service delivery. The Youth Council were asked to comment on values and priorities of young people in the borough in the context of the challenges of last year and as lockdown eases.
- 4.9. The following key themes were learned through this engagement:
- The Youth Council found the Council Plan a useful document to understand the Council's overall priorities in an easy-to-read format.
 - The Youth Council noted positive feelings towards investment in cycle quiet ways and swimming lessons for children and felt the Council could be more comprehensive in tackling the issues of existing empty homes to address the lack of housing supply, as well as new builds.
 - Young people and the development of youth centres and schools were not as prominent in the 2019 Council Plan and should be straightforward changes to support young people's needs.
 - More mental health services built around social interaction and home life should become a priority for schools within the borough helping young people to feel more integrated and comfortable in social interactions, after having been in two lockdowns where they've been isolated from their peers.
 - A collaborative effort from both the council and schools will help with mental health problems young people may face.
 - A clear Covid-19 recovery plan in addition to the Council Plan would help residents feel at ease with current uncertainty.
- 4.10. The Faith Communities Partnership brings together faith leaders from across the borough to share information, discuss shared issues or concerns and agree joined and aligned actions to promote positive community sentiment and

cohesion. The Partnership were asked for their reflections on what the Council should focus on based on the challenges of the last 18 months.

4.11. The key insights were gathered through this engagement were:

- Young people’s mental health, employment and education are key and widespread issues heard and seen by the partnership.
- The partnership responded positively to the Council’s prioritisation of these issues.
- The partnership recognised the important role faith leaders have to play in engaging and involving communities and are willing to help the Council more in particular in support of the community affected by the Grenfell Tragedy.
- Faith institutions are keen to participate in encouraging local and domestic visitors to explore landmarks, shops and other attractions across the borough, through opening buildings for visitors and designing and leading tours.

4.12. These views and inputs from our communities have been an important part in shaping the priorities of our Council Plan, which are the priorities against which our Budget for 2022/23 has been developed.

5. Cumulative Impact of Budget Proposals (2022/23)

5.1. A summary of the budget proposals relevant to equalities issues is outlined below. A more detailed analysis of the impact by protected characteristic can be found in the appendix.

5.2. The following outlines a summary of the key changes to revenue spending in 2022/23 and the impacts on equality, diversity and inclusion:

Type	Item	Directorate	Impact
Saving	Commissioning Team	ASC	Neutral
Saving	Reablement (transformation and re-commissioning)	ASC	Positive
Saving	Independence and Community Resilience	ASC	Positive
Saving	Management Team	ASC	Neutral
Saving	Other Management Costs	ASC	Neutral
Saving	Delivering Short Breaks Differently	CFS	Neutral
Saving	Projects, Placements and Accommodation Transformation (Including Housing Options for Care Leavers and Fostering &	CFS	Neutral

Type	Item	Directorate	Impact
	Permanence Service driven by demand)		
Saving	Procurement and Commercial Services Review	CFS	Neutral
Growth	Unaccompanied Asylum Seekers Project	CFS	Positive
Saving	Early Help - Service Reviews	CFS	Neutral
Saving	Delivering Transport Differently	CFS	Positive
Saving	Temporary Accommodation	HSI	Neutral
Saving	Storage Income	HSI	Neutral
Saving	LWE Neighbourhood Team – Resident Association Admin Support	HSI	Neutral
Saving	Communities Management	E&C	Neutral
Growth	Introduce warden provision for each ward	E&C	Positive
Saving	Registrars Income	E&C	Neutral
Saving	Community Safety (end of contract with Met Police)	E&C	Neutral
Growth	Building Control	E&C	Neutral
Saving	Street Lighting - Zebra crossing maintenance	E&C	Neutral
Saving	Highways Contract	E&C	Neutral
Saving	Parking - development of electronic permit reminders	E&C	Neutral
Growth	Parking - increase in self-serve options	E&C	Neutral
Growth	Parking suspensions	E&C	Neutral

Type	Item	Directorate	Impact
Saving	Parking services vehicles - fleet of cars being replaced by electric vehicles	E&C	Neutral
Growth	Parking - improvement in penalty notice recovery rate	E&C	Neutral
Saving	Parking - change to car pound hours	E&C	Neutral
Saving	Parking - review of NSL management team	E&C	Neutral
Saving	Waste - reduction in WRWA	E&C	Neutral
Saving	Environmental Health	E&C	Neutral
Saving	Environmental Health - potential income from construction sites	E&C	Neutral
Saving	MARAC chair post	E&C	Neutral
Growth	Five-year markets plan	E&C	Neutral
Growth	Culture Plan	E&C	Positive
Growth	Community Safety Resilience Service	E&C	Neutral
Saving	Running Costs - Financial Management	RCD	Neutral
Reduction	Concessionary Fare Budget Reduction	RCD	Neutral
Growth	Emergency Resilience	RCD	Neutral
Saving	Legal	RCD	Neutral

5.3. A summary of the key capital bids for 2022/23 and headline impacts on equality, diversity and inclusion are listed below:

Type	Item	Directorate	Impact
Capital Proposal	Waste Fleet	E&C	Neutral

Type	Item	Directorate	Impact
Capital Proposal	Acoustic Cameras	E&C	Positive
Capital Proposal	Streetscape Improvements	E&C	Positive
Capital Proposal	Highway Improvements - to deliver localised projects, which meet Council and local ambitions to reduce accidents and improve Active Travel	E&C	Positive
Capital Proposal	Portobello Streetscape - improving accessibility and safety	E&C	Positive
Capital Proposal	Street scene improvements - delivering localised projects, which meet Council and local ambition's to improve the local Place Making.	E&C	Positive
Capital Proposal	CCTV Control Room	E&C	Positive
Capital Proposal	Libraries Communities event space	E&C	Positive
Capital Proposal	Bi-borough virtual library	E&C	Positive
Capital Proposal	Customer Access	RCD	Positive

5.4. The Appendix sets out a more detailed analysis of the overall impact of the proposed budget proposals by protected characteristic and a summary is set out below:

Characteristic	Cumulative assessed impact for residents	Cumulative assessed impact for employees
Age	Positive	Neutral
Disability	Positive	Neutral
Gender reassignment	Neutral	Neutral

Marriage and Civil Partnership	Neutral	Neutral
Pregnancy and maternity	Positive	Neutral
Race/Ethnicity	Positive	Neutral
Religion/belief (including non-belief)	Positive	Neutral
Sex	Neutral	Neutral
Sexual orientation	Neutral	Neutral
Socio-economics	Positive	Neutral

6. Conclusion and recommendations

6.1. This assessment outlines how the Council has paid due regard to equalities and will continue to do so in its budget setting process. Further equalities analysis will be undertaken, where appropriate, as part of individual proposal development. This preliminary cumulative EQIA will be updated and presented alongside the final budget report.

6.2. Regular equalities monitoring and analysis to evaluate trends and identify actions as part of the budget proposals are important to measure the impact of activities, investments and savings. Lead members and senior managers will have responsibility for overseeing this as decisions are made and service changes take place. The following approach is therefore recommended:

- Early engagement and EqIA screening – services should clearly identify and consider the specific needs of different groups at an early stage of proposal development in order to support effective decision making.
- Full EqIAs – Full EqIAs should be undertaken as appropriate as budget proposals are developed further and implemented and feedback from consultation is received.
- Data gaps – where services have identified data gaps in the EqIA screening process, steps should be taken to address these in the forthcoming year. This will enable better modelling of potential impacts and assessments in the future.
- Engagement – the Council should continue engagement with residents and service users to identify ways in which services can be improved and meet diverse needs.

Appendix: Analysis of cumulative impact of budget proposals on our Communities and Workforce

Protected Characteristic	Key Budget Proposals Relevant to equalities (list of proposals directly related to this cohort)	Equalities Impact (Positive/Neutral/Negative)	Analysis (Cumulative impact of budget proposals on this cohort)
Age	<p>Revenue:</p> <p>Adult Social Care (Reablement; Independence and Community Resilience); Culture Plan; Community Safety (Community Wardens);</p> <p>Capital bids:</p> <p>Children’s Services (UAS Project);</p> <p>CCTV Control Room</p>	<p>Impact on communities: Positive</p> <p>Impact on employees: Neutral</p>	<p>Communities:</p> <p>The positive impacts of recommissioning the reablement service will be as a result of; addressing existing gaps in accessibility to services for particular groups, ensuring the workforce is representative of the residents it supports and doing extensive engagement with underrepresented groups when developing this new procured service. Adult social care will also be working with all service users as part of their annual review to increase the focus on supporting people to live more independently, to deliver better outcomes and fulfill their aspirations.</p> <p>Funding a more holistic approach to Unaccompanied Asylum Seekers accommodation and support will increase support when young people first present as UAS so that needs are identified quickly. Shared accommodation that enables a network of support and lasting connections to the local area will be provided and ongoing support will ensure that young people effectively adapt to life in the UK.</p> <p>The implementation of the Culture Plan will have a positive impact for residents/communities and visitors. It includes a mentoring programme for young creatives, the K&C Arts Festival, Black History Month grants, free hosted visits to cultural venues for residents, visual art on</p>

		<p>hoardings and other projects including internships for care leavers.</p> <p>A new CCTV control room should enhance safety for residents, regardless of protected characteristics, including those who may be statistically overrepresented as victims of hate crimes.</p> <p>The Council will be increasing the number of Community Wardens to one per ward, as a result of savings made from the Met Police contract. The Warden Service works to address anti-social behaviour (ASB) concerns and adds value to the work undertaken locally to address serious youth violence and knife crime. The Council can target resources to address areas of concern and hot spots.</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a positive overall impact on residents and service users when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities implications should be monitored throughout service delivery.</p> <p>Employees:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on employees when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities on the workforce implications should be monitored.</p>
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Disability	<p>Revenue:</p> <p>Parking; Adult Social Care (Reablement; Independence and Community Resilience); Childrens Services (Short Breaks)</p> <p>Capital bids:</p> <p>Libraries (communities event space; bi-borough virtual library);</p> <p>treescape Improvements;</p> <p>Bi-borough virtual library; CCTV Control Room</p>	<p>Impact on communities: Positive</p> <p>Impact on employees: Neutral</p>	<p>Communities:</p> <p>The positive impacts of recommissioning the reablement service will be as a result of; addressing existing gaps in accessibility to services for particular groups, ensuring the workforce is representative of the residents it supports and doing extensive engagement with underrepresented groups when developing this new procured service. Adult social care will also be working with all service users as part of their annual review to increase the focus on supporting people to live more independently, to deliver better outcomes and fulfill their aspirations.</p> <p>In Children’s Services, budget savings in Short Breaks will be offset by the development of in-house Council run overnight respite care provision.</p> <p>In parking, the development of Electronic Permit Reminders and the increase in the number of self-serve options should speed up the delivery of the reminders to residents and increase access and efficiency. However, it is important to monitor the impact of these changes and ensure that residents who may be digitally excluded continue to receive the same level of service.</p> <p>A new CCTV control room should enhance safety for residents, regardless of protected characteristics, including those who may be statistically overrepresented as victims of hate crimes.</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a positive overall impact on residents and service users when assessed by this protected characteristic. EqIAs should continue to be completed where necessary</p>
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			<p>and equalities implications should be monitored throughout service delivery.</p> <p>Employees:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on employees when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities on the workforce implications should be monitored.</p>
Gender reassignment	Capital bids: CCTV Control Room	<p>Impact on Communities: Neutral</p> <p>Impact on Employees: Neutral</p>	<p>Communities:</p> <p>A new CCTV control room should enhance safety for residents, regardless of protected characteristics, including those who may be statistically overrepresented as victims of hate crimes.</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on residents and service users when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities implications should be monitored throughout service delivery.</p> <p>Employees:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on employees when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities on the workforce implications should be monitored.</p>

<p>Marriage and Civil Partnership</p>	<p>Revenue: Registrars Income</p>	<p>Impact on communities: Neutral</p> <p>Impact on employees: Neutral</p>	<p>Communities:</p> <p>In the Registry Office, there will continue to be a range of prices for ceremonies – from the very financially accessible to the more expensive (dependent on size, day, room), the increased fees and charges are unlikely to have a disproportionate impact on different groups of users.</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on residents and service users when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities implications should be monitored throughout service delivery.</p> <p>Employees:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on employees when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities on the workforce implications should be monitored.</p>
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Pregnancy and maternity	N/A	<p>Impact on communities: Positive</p> <p>Impact on employees: Neutral</p>	<p>Communities:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a positive overall impact on residents and service users when assessed by this protected characteristic. EqlAs should continue to be completed where necessary and equalities implications should be monitored throughout service delivery.</p> <p>Employees:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on employees when assessed by this protected characteristic. EqlAs should continue to be completed where necessary and equalities on the workforce implications should be monitored.</p>
Race/Ethnicity	<p>Revenue:</p> <p>Adult Social Care (Reablement; Independence and Community Resilience); Culture Plan;</p> <p>Capital bids:</p> <p>CCTV Control Room; Childrens Services (UAS Project)</p>	<p>Impact on communities: Positive</p> <p>Impact on employees: Neutral</p>	<p>Communities:</p> <p>The positive impacts of recommissioning the Reablement service will be as a result of; addressing existing gaps in accessibility to services for particular groups, ensuring the workforce is representative of the residents it supports and doing extensive engagement with underrepresented groups when developing this new procured service. Adult social care will also be working with all service users as part of their annual review to increase the focus on supporting people to live more independently, to deliver better outcomes and fulfill their aspirations.</p> <p>Funding a more holistic approach to Unaccompanied Asylum Seekers accommodation and support will increase support when young people first present as UAS so that needs are identified quickly. Shared accommodation that enables a network of support and lasting connections</p>

			<p>to the local area will be provided and ongoing support will ensure that young people effectively adapt to life in the UK.</p> <p>The implementation of the Culture Plan will have a positive impact for residents/communities and visitors. It includes a mentoring programme for young creatives, the K&C Arts Festival, Black History Month grants, free hosted visits to cultural venues for residents, visual art on hoardings and other projects including internships for care leavers.</p> <p>A new CCTV control room should enhance safety for residents, regardless of protected characteristics, including those who may be statistically overrepresented as victims of hate crimes.</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a positive overall impact on residents and service users when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities implications should be monitored throughout service delivery.</p> <p>Employees:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on employees when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities on the workforce implications should be monitored.</p>
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<p>Religion/belief (including non-belief)</p>	<p>Revenue: Culture Plan; Adult Social Care (Reablement; Independence and Community Resilience);</p> <p>Capital bids: CCTV Control Room; Children's Services (UAS Project)</p>	<p>Impact on communities: Positive</p> <p>Impact on employees: Neutral</p>	<p>Communities:</p> <p>The positive impacts of recommissioning the reablement service will be as a result of; addressing existing gaps in accessibility to services for particular groups, ensuring the workforce is representative of the residents it supports and doing extensive engagement with underrepresented groups when developing this new procured service. Adult social care will also be working with all service users as part of their annual review to increase the focus on supporting people to live more independently, to deliver better outcomes and fulfill their aspirations.</p> <p>Funding a more holistic approach to Unaccompanied Asylum Seekers accommodation and support will increase support when young people first present as UAS so that needs are identified quickly. Shared accommodation that enables a network of support and lasting connections to the local area will be provided and ongoing support will ensure that young people effectively adapt to life in the UK.</p> <p>The implementation of the Culture Plan will have a positive impact for residents/communities and visitors. It includes a mentoring programme for young creatives, the K&C Arts Festival, Black History Month grants, free hosted visits to cultural venues for residents, visual art on hoardings and other projects including internships for care leavers.</p> <p>A new CCTV control room should enhance safety for residents, regardless of protected characteristics, including those who may be statistically overrepresented as victims of hate crimes.</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a positive overall impact on residents and service users when assessed by this protected characteristic. EqIAs should continue to be completed where necessary</p>
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			<p>and equalities implications should be monitored throughout service delivery.</p> <p>Employees:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on employees when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities on the workforce implications should be monitored.</p>
Sex	Capital bids: CCTV Control Room	<p>Impact on communities: Neutral</p> <p>Impact on employees: Neutral</p>	<p>Communities:</p> <p>A new CCTV control room should enhance safety for residents, regardless of protected characteristics, including those who may be statistically overrepresented as victims of hate crimes, including women.</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on residents and service users when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities implications should be monitored throughout service delivery.</p> <p>Employees:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on employees when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities on the workforce implications should be monitored.</p>

Sexual orientation	Capital bids: CCTV Control Room	Impact on communities: Neutral Impact on employees: Neutral	<p>Communities:</p> <p>A new CCTV control room should enhance safety for residents, regardless of protected characteristics, including those who may be statistically overrepresented as victims of hate crimes.</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on residents and service users when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities implications should be monitored throughout service delivery.</p> <p>Employees:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on employees when assessed by this protected characteristic. EqIAs should continue to be completed where necessary and equalities on the workforce implications should be monitored.</p>
Socio-economics	Revenue: Adult Social Care (Reablement; Independence and Community Resilience); Culture Plan; Parking; Community Safety (Community Wardens) Capital bids: Libraries (Communities event space;	Impact on communities: Positive Impact on employees: Neutral	<p>Communities:</p> <p>The positive impacts of recommissioning the reablement service will be as a result of; addressing existing gaps in accessibility to services for particular groups, ensuring the workforce is representative of the residents it supports and doing extensive engagement with underrepresented groups when developing this new procured service. Adult social care will also be working with all service users as part of their annual review to increase the focus on supporting people to live more independently, to deliver better outcomes and fulfill their aspirations.</p> <p>The implementation of the Culture Plan will have a positive impact for residents/communities and visitors. It includes a mentoring programme for young creatives, the K&C Arts Festival, Black History Month grants, free hosted visits to cultural venues for residents, visual art on</p>

	Bi-borough virtual library)		<p>hoardings and other projects including internships for care leavers.</p> <p>The Council will be increasing the number of Community Wardens to one per ward, as a result of savings made from the Met Police contract. The Warden Service works to address anti-social behaviour (ASB) concerns and adds value to the work undertaken locally to address serious youth violence and knife crime. The Council can target resources to address areas of concern and hot spots. In addition, a new CCTV control room should enhance safety for residents, regardless of protected characteristics, including those who may be statistically overrepresented as victims of hate crimes.</p> <p>In parking, the development of Electronic Permit Reminders to and the increase in the number of self-serve options should speed up the delivery of the reminders to residents and increase access and efficiency. However, it is important to monitor the impact of these changes and ensure that residents who may be digitally excluded continue to receive the same level of service.</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a positive overall impact on residents and service users when assessed by this protected characteristic. EqlAs should continue to be completed where necessary and equalities implications should be monitored throughout service delivery.</p> <p>Employees:</p> <p>Cumulatively, it is estimated that budgetary decisions (savings and growth) should have a neutral overall impact on employees when assessed by this protected characteristic. EqlAs should continue to be completed where necessary and equalities on the workforce implications should be monitored.</p>
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