

EqIA of 2011/12 Council budget

1. Departmental information and audit trail

Council department	Finance & Resources
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Consultation with other officers / departments	

2. Vision / aims and objectives

Departmental vision statement	<p><u>Vision for services over next three years</u></p> <p>The cabinet have set out their vision to create a fairer future for all. The vision sets out the importance of managing every penny carefully, being a compassionate council and fostering a culture of innovation through partnership. The Finance & Resources department will deliver on that vision. In particular we will have a relentless focus on rationalising our support services so more money is protected at the frontline and working alongside others to provide the organisation with the tools to innovate and transform service delivery.</p> <p>There are three broad elements to achieving the vision:</p> <p><i>Rationalisation – reducing costs</i></p> <p>The ability to rationalise structures, reducing costs and improving efficiency, has been widely demonstrated within the F&R department over the last three years, as outlined in the context below.</p> <p>Cost savings will be achieved in line with the 25% target set out by the Cabinet. Where possible, these savings are in the process of being implemented now in order to deliver full year savings in 2010/2011. It is important we look across the organisation for further opportunities, for example to stop unnecessary monitoring and instead focus resources on effective and better audit and performance reporting.</p> <p><i>Innovation and redesign – getting more for our money</i></p> <p>F&R will provide leadership and secure opportunities for innovation and service</p>
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	<p>redesign. As examples; The Serco contract for the provision of IT services is being reviews to engineer efficiencies and with a rigorous programme for procurement across the range of Facilities Management services, savings are anticipated as more efficient services are procured.</p> <p><i>Transformation – doing things differently</i></p> <p>With the scale of the savings proposals there is a need to become more flexible, efficient and dynamic within service delivery across all area under F&R</p>
3. 2011/12 budget proposals	
Budget “headlines”	<p>The services within F&R are back office. Savings are proposed to be realised through service reconfiguration, reducing support costs and eliminating any duplication of work which may exist as a legacy of the devolved finance function which existed before the 2009 reorganisation. Contracts with external providers are also being reviewed with the anticipation of achieving savings.</p> <p>Impacts of the savings proposed will fall on staff. As specific proposals are/were put forward, and at each stage of implementation thereafter, the different impacts on different categories of staff will be or have been assessed.</p>
4. Service users	
Service users	<p>Service users within F&R are council staff across the borough. The services we provide are wide ranging and crucial to customer service delivery.</p>

5. Equality issues identified through departmental EqIA processes

Budget proposal	Type of saving	Equality impacts / disproportionate impact or discrimination identified ¹	Evidence gathered	Mitigation / further action
Information Service Division				
Reductions in ISD related costs arising from streamlined contractual arrangements and from restructuring of the core element of the ISD Division. Further review of contractual arrangements will coincide with the end of the Council's contract with Serco in July 2012 and the review of the management of the Council's major IT applications that will follow on from the current review.	Staff and contract costs	As specific proposals are put forward, and at each stage of implementation thereafter, the different impacts on different categories of staff will be assessed.	See review	The impact on staff will be carefully monitored.
Corporate Facilities Management				
Review of existing contracts and service levels and review and restructuring of CFM function, including new contract arrangements to support Tooley Street	Management structure/service reconfiguration	Assessment of the impact on staff groups will form part of the review process.	See review when completed.	The impact on staff will be carefully monitored.

¹ Against equality strands in Council's E&HR scheme and "protected characteristics" in Equality Act 2010. in respect of race, gender, disability, religion/belief, sexual orientation, age, human rights, gender re-assignment, and pregnancy and maternity.

Budget proposal	Type of saving	Equality impacts / disproportionate impact or discrimination identified ¹	Evidence gathered	Mitigation / further action
management.				
Reductions in levels of building repair and maintenance in response to future office and administrative buildings and asset management strategies.	Reduced budget in anticipation of reduced need		n/a	The impact on staff will be carefully monitored.
Finance				
Restructure and reviews of finance services in both short and medium term in response specifically to reduction in size and diversity of Council services following significant reduction in government funding.	Staff and associated budgets	As specific proposals are put forward, and at each stage of implementation thereafter, the different impacts on different categories of staff will be assessed.	Evidence will be gathered during and after the reviews.	The impact on staff will be carefully monitored.
Revenues & Benefits				
There is a proposals to abolish the discretionary relief for National Non Domestic Rates collected within the borough.	Budget saving as service is ceased.	A consolation exercise will need to be carried out to forewarn local businesses of the change. The change is scheduled for implementation with effect from the 2012-13 financial year. The impact on specific businesses is being analysed.	Evidence will be gathered during and after the review.	The impact on local businesses will be carefully monitored.