

BUDGET CUT ASSESSMENT FORM

H6

Budget Cut Assessment Form	ESTATES	Ref No H6	Responsible AD	Responsible Finance Manager	Responsible HR Manager	Responsible Lawyer	Responsible EIA Officer
Description of Proposal:							
Estates – Deletion of one Estates Officer post.							
The impact will be reduced capacity to manage the Council's estates portfolio including land deals, rents and leases.							
The proposal is that this reduction does not take effect until 2017 at the earliest to retain capacity to deal with ongoing major regeneration projects.							
Human Resources Impacts		Asset Management Impacts	Decommissioning Costs			Cost Shunting	
No. of posts to be deleted	1	Detail any released buildings/building space Identify disposal or requisition issues	In addition to HR and Asset costs identify any others e.g. early contract termination costs			Is there any known or potential to increase costs elsewhere within Council budgets	
No. of potential redundancies	1	None	None			None	
Estimated Redundancy costs	£63,122						

	Financial Summary				
	2016/17	2017/18	2018/19	2019/20	2020/21
Estimated reduction to budget	0	50,000	50,000	50,000	50,000
Redundancy Costs	0	63,000	0	0	0
Asset Implication					
Decommissioning Costs					
Known Cost Shunting					
Overheads		1,615	1,594	1,582	1,582
NET Budget Reduction	0	(11,385)	51,594	51,582	51,582

Equality Impacts

Overview is EIA needed?			Protected Characteristics					
Put 'x' in relevant box if the proposal:	'x'	Comments, including any charge across the options. Include the number of people affected, where known	<ul style="list-style-type: none"> Put 'x' in the box in the Impact column if there are positive (P) or negative (N) equality impacts. Leave box blank if there are no potential equality impacts Put L, M, H or ? in relevant column using following descriptions: L = sustainable adjustment in daily routine M = significant reorganisation or change H = life changing or limiting impact on quality of life ? = not known at this stage. 			Explain decision, level of impact and any change across the options		
Affects	Service users		Impact		Level		Yes	Brief Details
	Employees	x Reduced capacity will impact on remaining staff if workload is not reduced by the time the proposal is implemented.	P	N	L/M/H/?			Have Cumulative Impacts been identified?
	The wider community							Have unlawful impacts been identified?
	Significantly affects how services are delivered?							Are there opportunities to advance equality?
	Have a significant effect on partner organisations?							Are there opportunities to foster good relations?
	Affect services known to be important to particular protected groups?							Have any other options been explored and discounted?
	Affect different protected groups in different ways?							
	Relate to service areas with known inequalities							

MTFP – 2016/17 – Equality Screenings. This screening tool is to gather information on potential equality impacts to inform decision making. It is not an equality impact assessment. EIA will be done at a later stage where appropriate. All proposals must have an equality screen document. Decision makers must have equality screening information before any decision is taken. DBC is at risk of legal challenge if decision makers do not have this information.