



## **CORPORATE MANAGEMENT COMMITTEE**

**29 JULY 2010**

### **APPENDICES**

<u>APPENDIX</u>	<u>REPORT</u>	<u>PAGE. NOS</u>
A	MINUTES OF MEETING HELD ON 30 JUNE 2010	TO FOLLOW
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## Progress in achieving target savings reported to Corporate Management Committee 29 July 2010

	Target Saving £	Latest projections of savings likely to be achieved						Risk (Note 1)	Change (Note 2)	Comment
		2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £			
<b>COMPLETED SCHEMES</b>										
4 Committee/Admin restructure	15,000	15,000	15,000	15,000	15,000	15,000	15,000	Completed	→	The restructuring has been implemented and the saving will be achieved.
6 Defer parking machine replacement contribution		10,000	10,000	0	0	0	0	Completed	→	The machines will not be replaced until 2011/12 so there will be no contribution to the replacement reserve in 2009/10 and 2010/11. This is a short-term saving. As planned, the annual contribution to reserves will be reinstated in 2011/12.
9 Further procurement savings	15,000	21,800	21,800	21,800	21,800	21,800	21,800	Completed	→	The use of a Buying Solutions (OGC) contract for telephone calls will attract an additional discount of 15% which is expected to yield annual savings of £2,800. A Buying Solutions agreement has also been used to reduce Microsoft licenses by £19,000. Officers are pursuing other initiatives with a view to achieving further savings.
15 Rationalisation of community transport fleet	10,000	30,100	15,000	15,000	15,000	15,000	15,000	Completed	→	Using the fleet for Surrey County Council contracts has outperformed the saving target. However, the position fluctuates as contracts change and this is being closely monitored.
16 CEO efficiency savings	5,000	5,000	5,000	5,000	5,000	5,000	5,000	Completed	→	Staffing restructurings have achieved these savings.
18 ELC savings from football pitches (Budget Book p.65)	45,000	0	9,600	34,200	44,600	44,600	44,600	Completed	→	On 19 March 2009 the Leisure and Environment Committee resolved to accept the bid from Azzurri Sports and Leisure Ltd to manage the five-a-side football pitches at the Egham Leisure Centre. This is expected to save £44,600 in a full year with effect from 2012/13 compared with the in-house arrangements (see Budget Book page 65).
20 Reduced expenditure at Leisure Centres	5,000	5,000	5,000	5,000	5,000	5,000	5,000	Completed	→	The budget was reduced by £5,000 with effect from 2009/10.
21 Rationalisation of marketing at Leisure Centres	6,000	15,700	15,700	15,700	15,700	15,700	15,700	Completed	→	The marketing post has been deleted and the duties transferred to other posts. This has produced a saving of £15,700 at the two leisure centres.
23 Deletion of DTS administrative post	15,000	15,000	15,000	15,000	15,000	15,000	15,000	Completed	→	As reported in the 2009 Annual Workforce Plan, a part-time post in the Administration Section of the Technical Services Department has been deleted from the establishment, yielding a saving of £15,000.
24 Out of hours noise service	10,000	10,000	10,000	10,000	10,000	10,000	10,000	Completed	→	The service was discontinued with effect from 1 April 2009, thereby achieving the planned saving. As reported to the Leisure and Environment Committee on 22 January 2009, Officers will endeavour to provide some cover in-house should the need arise.
25 Increased income from Community Halls – better utilisation	15,000	15,000	15,000	15,000	15,000	15,000	15,000	Completed	→	Charges were increased with effect from 1 April 2009 in order to achieve the target.
26 Leisure development and tourism/“Visit Surrey” subscription	10,000	10,000	10,000	10,000	10,000	10,000	10,000	Completed	→	This provision was removed from the 2009/10 budget. However, the savings from the subscription were insufficient to achieve the savings and they have been achieved through cutting costs throughout the Leisure Development and Play and Youth budgets.
27 Safer Runnymede speed camera initiative	4,000	4,000	4,000	4,000	4,000	4,000	4,000	Completed	→	The costs of the speed camera initiative were transferred to Surrey Police but Surrey Police withdrew their contribution of £30,000 towards Safer Runnymede thereby negating any savings.
28 Teleonomy surveys	2,000	1,500	2,000	2,000	2,000	2,000	2,000	Completed	→	The contract has been terminated.
29 Trade Refuse - restructuring charges	30,000	30,000	30,000	30,000	30,000	30,000	30,000	Completed	→	A new charging regime was implemented from 1 April 2009 to achieve the targeted amount.
30 Training budget	15,000	27,000	15,000	15,000	15,000	15,000	15,000	Completed	↓	The budget was reduced by £15,000 in 2009/10.
31 July 2009 pay award (1% instead of forecast 2%)	160,000	120,000	160,000	160,000	160,000	160,000	160,000	Completed	→	The award of 1% following the national agreement achieved the saving of £120,000 compared with the original budgetary provision for a 2% award.
32 Suspending PRP		0	150,000	150,000	0	0	0	Completed	→	Approved by Council on 15 October 2009
33 July 2010 pay award (0.5% instead of forecast 2%)	204,000	0	153,000	204,000	204,000	204,000	204,000	Completed	→	Approved by Council on 15 October 2009
34 Council Tax and Business Rates	13,000	20,000	20,000	20,000	20,000	20,000	20,000	Completed	→	Increased summons and liability order costs were approved by the Magistrates in May 2009. The saving in 2009/10 exceeded the targeted increase in income.
37 Close 2 day centres over Christmas	4,000	5,900	5,900	5,900	5,900	5,900	5,900	Completed	→	This was implemented in time to achieve a saving over Christmas 2009. In addition to the saving of £4,000 on day centre costs, this has also reduced the cost of dial-a-ride by £1,900.
38 Day centre staffing	13,500	8,400	10,200	10,200	10,200	10,200	10,200	Completed	→	Impact of the restructuring of hours and overtime following staff changes.
40 Community alarms - call-out allowance	2,000	1,300	2,600	2,600	2,600	2,600	2,600	Completed	→	This saving was implemented in 2009/10 so the reduction in the budget has been achieved earlier than originally anticipated. Savings in 2009/10 were £1,300.
41 Community alarms - alarm maintenance	2,000	8,500	8,500	8,500	8,500	8,500	8,500	Completed	→	The provision for alarm maintenance and purchase of new units has been reduced by £8,500. This reduction was achieved in full in 2009/10.
44 Benefits visiting officer	17,000	17,000	17,000	17,000	17,000	17,000	17,000	Completed	→	This post has been deleted from the establishment.
45 Licensing general office expenses	1,500	1,500	1,500	1,500	1,500	1,500	1,500	Completed	→	The budgetary provision has been reduced.
46 Car Park equipment	5,000	5,000	5,000	5,000	5,000	5,000	5,000	Completed	→	The provision for the purchase of car park equipment has been reduced by £5,000. This reduction was achieved in full in 2009/10.
47 Democratic Representation	4,000	5,900	4,000	4,000	4,000	4,000	4,000	Completed	→	The budgetary provision for refreshments was reduced by £3,400 in 2009/10 and this will increase to £4,000 in 2010/11. Additional savings in 2009/10 of £2,500 were achieved because the provision for training was not fully utilised.
48 Council Tax postage	10,000	8,200	10,000	10,000	10,000	10,000	10,000	Completed	→	Achieved by using the NFI data matching exercise rather than a postal survey.
50 July 2010 pay award (0% instead of 0.5%)	62,000	0	47,000	62,000	62,000	62,000	62,000	Completed	→	Approved by Corporate Management Committee on 4 February 2010
<b>Action already completed</b>	<b>700,000</b>	<b>416,800</b>	<b>792,800</b>	<b>873,400</b>	<b>733,800</b>	<b>733,800</b>	<b>733,800</b>			

	Target Saving £	Latest projections of savings likely to be achieved						Risk (Note 1)	Change (Note 2)	Comment
		2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £			
<b>WORK IN PROGRESS</b>										
1 Safer Runnymede - increased subscriptions	30,000	0	30,000	30,000	30,000	30,000	30,000	A	→	Discussions with Elmbridge, Epsom & Ewell and Wentworth Estate are continuing.
2 Joint working	50,000	0	25,000	50,000	50,000	50,000	50,000	A	→	The aim is to have a new contractor in place to maintain Runnymede and Spelthorne buildings, managed by RBC, by April 2011.
3 Reduced catering subsidy	5,000	0	1,000	3,500	4,000	4,000	4,000	A	→	The catering contractor has agreed to a phased withdrawal of the Council's subsidy. This will yield budgetary savings of £4,600 in 2009/10, increasing to £10,000 in 2010/11, £12,500 in 2011/12 and £13,000 per annum thereafter. The planned annual saving was £5,000. However, the savings have been offset by the increased cost of providing free beverages in the tea points. This will reduce future net savings to £4,000 per annum.
5 Land Charges - reduced volumes	10,000	33,700	5,000	5,000	10,000	10,000	10,000	A	→	A marketing initiative was undertaken during 2009/10 and there are some signs of volume recovery. An increase in search fee income and savings on the salary budget achieved savings of £33,700 in 2009/10.
7 Reduced strategic maintenance provision	50,000	0	0	0	0	0	0	R	→	The original target was to achieve a saving of £78,000 in 2009/10, reducing to £50,000 in subsequent years. The maintenance programme has been reduced but this has only related to planned works that have been charged to the capital programme. So there will be no revenue savings. The 2009/10 outturn showed an increase in the cost of reactive works charged to the revenue budget.
8 Review of asset management plan	125,000	0	0	0	25,000	125,000	125,000	A	→	Revenue savings of £25,000 were originally programmed to be achieved by 2010/11 through accelerated asset disposals or leases. This is unlikely to be achieved before 2012/13 owing to market conditions. A new asset management plan was reported to EDC in June 2010.
10 Provision for restructuring opportunities	100,000	24,500	40,000	60,000	80,000	100,000	100,000	A	→	Savings to date have been achieved from restructurings when posts have become vacant. Target 59 provides for further savings as a result of the workforce planning review.
11 5% reduction in grants budget	20,000	10,000	10,000	20,000	20,000	20,000	20,000	G	→	The general provisions for Community Services related grants and Leisure related grants have each been reduced by £5,000 so the planned savings are on target.
12 Revenues restructuring	20,000	0	0	0	20,000	20,000	20,000	A	→	Work has already commenced to achieve this saving by 2012/13.
13 QEH disposal	25,000	12,700	12,700	25,000	25,000	25,000	25,000	A	→	There were no savings from disposal in 2009/10 although a £12,700 saving on holding costs was achieved. The Economic Development Committee agreed to accept a bid for these premises in June 2010 and the sale is proceeding.
14 Revenue impact of reduced capital spend	5,000	1,500	2,000	3,000	5,000	5,000	5,000	A	→	This saving was based on reducing the capital programme by £100,000 and thereby achieving additional investment income of £5,000 assuming interest rates of 5%. The capital programme was reduced by £100,000 but, in view of the reduction in interest rates, the revenue benefit will be less than the target until interest rates increase.
17 10% reduction in overtime	15,000	0	0	0	0	0	0	R	↓	This relates to the parks service and the saving has been included in Target 60.
19 Discretionary income increased above inflation	45,000	0	5,000	15,000	45,000	45,000	45,000	A	→	Allotment income is expected to achieve £5,000 increase in 2010/11. The future target is based on increases in cemeteries income of £10,000 in 2011/12 and £30,000 in 2012/13.
22 Reduced cost of public notices	25,000	0	0	0	0	0	0	R	→	This saving is dependent on a change in legislation.
35 Publications	1,000	0	1,000	1,000	1,000	1,000	1,000	G	→	Measures are being taken to achieve this saving.
36 Inflation on prices	100,000	0	100,000	100,000	100,000	100,000	100,000	G	→	The Financial Forecast approved on 30 October 2008 included a provision for 3% inflation on prices. However, the inflationary provision included in the 2010/11 budget that was approved in February 2010 was only 1%. This has achieved the required saving.
39 Community alarms income	10,000	0	0	0	0	0	0	G	→	Additional income from introducing a flat rate charge. The anticipated savings have been included in line 55.
42 Cemeteries	20,000	15,000	20,000	20,000	20,000	20,000	20,000	A	→	Prices were increased on 1 April 2009 but the number of burials reduced compared to 2008/09. There is some evidence of increased demand again.
43 Benefits external audit fee	10,000	0	0	0	0	0	0	R	→	The reduction in the KPMG fee for auditing the Benefit Subsidy claim is now only expected to reduce by £5,600. Unfortunately, this has been offset by a charge from the Audit Commission for CAA work.
49 New capital receipts	61,000	0	0	41,000	61,000	61,000	61,000	R	→	This assumes that there will be land disposals yielding £2 million during 2011 in addition to the amounts already included in last year's Financial Forecast.
51 July 2011 pay award (0% instead of forecast 2%)	265,000	0	0	200,000	265,000	265,000	265,000	G	→	Approved by Corporate Management Committee on 4 February 2010
52 Charitable Trust for Sports Centres	150,000	0	0	150,000	150,000	150,000	150,000	G	→	Action in hand with a target date of April 2011.
53 Reduced hours at Addlestone Leisure Centre	50,000	0	20,000	50,000	50,000	50,000	50,000	G	→	Action in hand with a target to commence the new arrangements in September 2010.
54 Community Services - deletion of vacant posts	14,000	14,000	14,000	14,000	14,000	14,000	14,000	G	→	Deletion of two vacant driver posts has achieved this saving.
55 Community alarms - careline income	7,500	7,500	12,200	14,200	30,200	30,200	30,200	G	→	Increased careline charges. The new policy will substantially increase the projected income.
56 New recycling contract	280,000	0	0	337,900	349,600	325,100	251,600	G	↓	The contract has been awarded to Biffa Waste Services with effect from February 2011. Surrey CC has confirmed that a recycling credit will be paid for food waste and additional grant from them is anticipated. Savings in 2010/11 will offset the cost of publicising the new arrangements. Other adjustments have been made to reflect current prices.
57 Charging for planning advice	25,000	0	12,000	25,000	25,000	25,000	25,000	G	↓	A committee report will be presented with implementation planned from September 2010.

	Target Saving £	Latest projections of savings likely to be achieved						Risk (Note 1)	Change (Note 2)	Comment
		2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £			
58 Grounds maintenance - reduction of one post	10,000	0	10,000	10,000	10,000	10,000	10,000	G	→	Already implemented.
59 Review Council structure	300,000	0	0	0	300,000	300,000	300,000	R	→	Subject to a further report to Committee in September 2010.
60 Parks & Open Spaces: staggered hours/insourcing	50,000	0	0	50,000	50,000	50,000	50,000	G	→	Action is in hand with a target to achieve the savings by April 2011.
Work in progress	1,878,500	118,900	319,900	1,224,600	1,739,800	1,835,300	1,761,800			
<b>Total projected savings</b>	<b>2,578,500</b>	<b>535,700</b>	<b>1,112,700</b>	<b>2,098,000</b>	<b>2,473,600</b>	<b>2,569,100</b>	<b>2,495,600</b>			

**Note 1: Risk indicators**

R = Red - significant action required	461,000
A = Amber - mitigating action may be required	435,000
G = Green - expected to be achieved	982,500
Completed	700,000
	<u>2,578,500</u>

**Note 2: Change to financial projections since May 2010**

No change since last report	→
Increase since last report	↑
Reduction since last report	↓

# Corporate Management Committee Service Plan: October 2008 – March 2010

## Summary

This plan reports on performance against those actions that the Council has agreed must be taken to achieve continuous improvement in service priorities for Corporate Governance and Finance.

- It combines the targets that have been agreed within the –
- Sustainable Community Strategy and Corporate Plan
  - Financial Forecast
  - Surrey-wide Local Area Agreement (2008-11)
  - National Indicator Set (replacement for BVPIs)
  - Published Service Standards
  - Carried forwards from Strategic Plan (2005-2010)
  - Risk Management Plan
  - Equality Policy and associated Equality Impact Assessments
  - Corporate Governance Requirements
  - Annual Efficiency Targets (DCLG)
  - Statement of Internal Control
  - Data Quality Policy
  - Procurement Strategy
  - Previous Leaders' Position Statements
  - Annual Pay and Workforce Plan
  - Civic Offices Re-provisioning
  - Annual Governance Statement

- SCS  
- FF  
- LAA  
- NI  
- PSS  
- SP  
- RMP  
- EP  
- CGR  
- AET  
- SIC  
- DQP  
- PS  
- LPS  
- PWP  
- COR  
- AGS

The 'Source' column of the table below indicates the source document for the action point

Performance:



Progressing well



At risk of not being delivered and may require intervention






Failing










Action complete




# Corporate Governance




## 1.0 Corporate Health

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation/ Additional Resources Identified	Target Outcomes	Performance	Comments
1.1	CGR CPA	Consult with Members at the end of 2009/10 Municipal year and bring forward any changes to the Council's constitution for consideration by Council, together with any legislative requirements and emerging Best Practice on governance issues elsewhere.	Director of Admin and Leisure	May 2009	Agreement on constitutional changes. Appropriate input from cross-party Local Government Act Member Working Group.	Renewed constitution for 2009.		Latest Constitution updated October 2009. Approved by Council 15.10.09
1.2	LAA	Monitor performance against the Surrey wide Local Area Agreement (those NIs requiring District inputs)	All Directors	March 2011	Baselines and targets still to be set for the majority of LAA indicators	Achieve PRG threshold		- NI 154, 155: Achievement of Surrey-wide targets at risk - NI 192: Surrey-wide performance well above target. - NI 186: Performance unknown due to two-year data-lag
1.3	Government guidance	Achieve progress on implementing the Sustainable Community Strategy in collaboration with the Local Strategic Partnership, to improve Runnymede's economic, social and environmental well-being	Policy Officer	Measured annually	Collaboration of partners, Member involvement, staff time, buy-in from external partners and residents. Otherwise mainstream budgets. £7,500 budgetary provision for printing, consultation costs.	Demonstrable progress on specific targets.		Making a Difference, the Sustainable Community Strategy, has been published. Quarterly LSP meetings review progress - theme based Task Groups are pursuing required outcomes. On target.

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation/ Additional Resources Identified	Target Outcomes	Performance	Comments
1.4	SCS (ii, v)	Maintain a high rating of satisfaction with the Council's overall provision of services and value for money	Policy Officer	Measured biennially through "Place Survey (Q10 and 11)".	Under-performance of services/departments/ individuals; high staff turnover; appropriate levels of delegation.	Top ten position		Satisfaction with the council overall in the 2008 Place Survey was 55%, which was the 22 <sup>nd</sup> highest satisfaction rating among district authorities. The council's value for money rating was 44%, which was the 12 <sup>th</sup> highest rating among district authorities.
1.5	SCS (iii)	Examine and bring forward reports detailing the opportunities, implications and benefits of greater joint working with other agencies. Pursue particular service areas, consistent with securing service improvements, service resilience and/or efficiency gains.	Chief Executive Officer and Directors	March 2011	Co-operation with other neighbouring Districts; maintaining the goodwill of staff.  Political and accountability considerations.  Potential pooling of budgets.	Successful joint-working operation where of tangible benefit to residents.  Annual report on progress.		Being pursued through the Surrey Local Government Association and discussions with individual boroughs, particularly Spelthorne.  LAA focusing on policy/service outcomes amongst public agencies in Surrey
1.6	SCS (ii) NI 179	Value for Money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	All Directors	Annually		Target for 2009/10 reported in the Financial Forecast = £360,000		2008/09 = £690,000 Ongoing = £376,000 2009/10 = £428,000. Cumulative = £804,000

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation / Additional Resources Identified	Target Outcomes	Performance	Comments
1.7	SCS (i) EP PWP	Implement Equality Policy and retain 'Achieving' status under Equality Framework Local Government.	Policy Officer	October 2011	Staff time; staff and political support.	Retain 'Achieving' status under EFLG – peer challenge by October 2011		Following achievement of Level 3 of the Equality Standard in October 2009, Runnymede Borough Council has migrated to 'Achieving' status under Equality Framework for Local Government.  The Framework has three levels, 'Developing', 'Achieving' and 'Excellent'.
1.8	SCS (i) EP PWP	Report on progress against departmental Equality Action Plans	All	Half-yearly report	Refer to departmental Equality Action Plans (EAPs)	Refer to EAPs		Good progress against equality objectives
1.9	CGR	Make effective responses to any further consultations on the CAA process.	Chief Executive Officer / Policy Officer	Dec 2008		Ensuring credible CAA regime is adopted by Audit Commission.		The CAA regime has been abolished by the new Government.
1.10	CGR	Maintain cross-party Local Government Legislation Member Working Group	Chief Executive Officer	March 2011	Maintaining Member support for the group.  Officer time (opportunity cost).  Member availability.	Political consensus and awareness of items at Corp. Man. Committee.		The new Government has not yet brought forward new local government legislation.

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation / Additional Resources Identified	Target Outcomes	Performance	Comments
1.11	SCS (ii)	Secure a good Annual Management Letter from the External Auditor	Chief Executive Officer and Directors	Sept 2009 (Annually)	Staff supplying/calculating correct figures for BVPIs. Conforming to legislative requirements. Maintaining quality of financial systems.	An unqualified judgement and other very positive comments.		Annual Governance Report presented to Corporate Management Committee on 3 September 2009.  Unqualified opinion on 2008/09 accounts received.  Use of resources Assessment – achieved highest possible score (4) in May 2009 under the 2004 arrangements. Awarded a level 3 for 2008/09 under the new CAA.
1.12	AGS RMP	Rollout Risk Management Plan (RMP), manage reduction of risk scores	All Directors	Annual		Reducing risk scores in each element of the RMP and complete annual review.		This is an ongoing target.  Last annual review in July reported to Sept 2009 Standards & Audit Committee
1.13	CGR	Letters should be answered, either in full or with acknowledgement, within 3 working days, except in cases that are set out in the Civil Procedure Rules. Where an acknowledgement is sent, a full reply should be sent within 15 working days or if not possible, a brief update on progress should be sent.	All Directors	March 2011	Dependent on ease of information that is obtainable to answer queries; Staff time.	100% fulfilment in the handling of all complaints.		On target, but being re-examined (to shorten response times) as part of a corporate review of service standards. Resource implications may however be a constraint.

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation / Additional Resources Identified	Target Outcomes	Performance	Comments
1.14	PSS	Telephones should be answered clearly and politely, announcing name and department. If busy or unavailable, suitable call forwarding arrangements or voicemail should be activated. Telephones should be answered both at the switchboard and at extensions within four rings.	All Directors	Annual	Pressure on staffing means that phones cannot always be reached in guide time. Potential difficulty in ensuring that absent staff always remember to forward calls.  Within existing staff and other financial resources.	Monthly external monitoring report.  85% of all calls to be answered within four rings..		The performance for the last quarter is in the region of 85% at switchboard. Following the termination of monitoring by Intersperience to take the saving, it is more difficult to monitor extension user performance.
1.15	NI 14	Avoidable Contact: The Average no. of customer contacts per resolved request	All Directors	Annual	Needs IT or manual system for recording contacts. Also staff time implications	Ascertain level of avoidable contact in selected services		Avoidable contact 2009/10 = 29%.  Data collection guidance is flexible and is therefore not comparable across local authorities. Increase in avoidable contact from 2008/09 is due to focusing data collection on those services that had the highest avoidable contact in previous year.  This indicator has been abolished by the government.
1.16	AGS	Update existing Business Continuity plans and close any gaps in the planning process	All Directors	March 2009	Lack of staff resource and other priorities take precedence	Agreed plan in place		Emergency Planner now employed. This work will be a priority

## Corporate Governance

### 2.0 Information and Communication Technology

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation/ Additional Resources Identified	Target Outcomes	Performance	Comments
2.1	FF	Maximise external funding opportunities, consistent with core policies and priorities.	All Directors.	March 2011	Lack of suitable funding opportunities. Criteria focused on deprivation.	Successful funding bids.	<b>G</b>	See budget papers to Corp Mgt Cttee Outturn report (28.5.09) and Financial Forecast (30.10.08)
2.2	AET COR AGS	Identify service improvements and financial savings resulting from roll-out of Document Management System (DMS), Content Management System (CMS) and Customer Relationship Management (CRM)	Head of ICT and Corporate Systems Implementation Manager	March 2012	Effective support from Vignette. Delay in decision as to way of working in the new building. Failure of sections and managers to recognise and support new work methods Lack of staff resource to migrate material into CMS and train staff in its use. Within existing budget provisions for DMS/ IEG/ Web Team.	Successful completion of DMS across the Council as a whole. All staff able to keep their part of the website up to date themselves.	<b>A</b>	Consideration of a CRM to be postponed until the costs and benefits of different approaches have been revisited and a new business case considered (Corporate Management Committee 20.1.10)

## Corporate Governance


### 3.0 Staffing and Equalities

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation / Additional Resources Identified	Target Outcomes	Performance	Comments
3.1	PWP EP	The percentage of top 5% of earners that are women (BVPI 11a).	Chief Executive Officer / Personnel Manager	Measured annually	The small number of staff that constitute the top 5% of earners; ability of appropriate candidates, low staff turnover.  Within existing provisions.	15.19% (target 10%)	<b>G</b>	As at December 2009
3.2	PWP EP	The percentage of top 5% of earners that are from black and minority ethnic communities (BVPI 11b).	Chief Executive Officer / Personnel Manager	Measured Annually	The small number of staff that constitute the top 5% of earners; ability of appropriate candidates, low staff turnover.  Within existing provisions.	0.9% (target 5%)	<b>R</b>	As at December 2009
3.3	PWP EP	The percentage of top 5% of earners that are disabled (BVPI 11c).	Chief Executive Officer / Personnel Manager	Measured Annually	The small number of staff that constitute the top 5% of earners; ability of appropriate candidates, low staff turnover.  Within existing provisions.	4.76% (target 2%)	<b>G</b>	As at December 2009
3.4	PWP EP	The average number of working days/shifts lost due to sickness absence (BVPI 12).	Chief Executive Officer / Personnel Manager	Measured Annually	Staff sickness; stress levels.  Within existing resources.	8.8 days (target 8.93 days)	<b>G</b>	As at December 2009

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation/ Additional Resources Identified	Target Outcomes	Performance	Comments
3.5	PWP EP	The percentage of employees retiring early (BVPI 14).	Chief Executive Officer / Personnel Manager	Measured annually	Staff retirement; age structure of the Council's employees. Within existing resources.	0% (target 0%)	<b>G</b>	As at December 2009
3.6	PWP EP	The percentage of employees retiring on grounds of ill health (BVPI 15).	Chief Executive Officer / Personnel Manager	Measured annually	Staff retirement; age structure of the Council's employees. Within existing resources.	0.23% (target 0%)	<b>A</b>	As at December 2009
3.7	PWP EP	The % of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BVPI 16).	Chief Executive Officer / Personnel Manager	Measured annually	Number of suitable candidates. Within existing provisions.	3.18 % (target 3%)	<b>G</b>	As at December 2009
3.8	PWP EP	The % of local authority employees from ethnic minority communities (BVPI 17).	Chief Executive Officer / Personnel Manager	Measured annually	Number of suitable candidates. Within existing budget provisions.	3.58 % (target 4%)	<b>A</b>	As at December 2009
3.9	PWP EP	The percentage of authority buildings open to the public in which public areas are suitable for, and accessible to, disabled people (BVPI 156).	Principal Building Manager	Ongoing	Work on Civic Offices held in abeyance pending new provision. Listed Buildings Corporate Property Maintenance Budget	96% (target 97.8%)	<b>A</b>	Bowls Pavilion at Victory Park (the one remaining non-compliant building) requires significant work if we are to achieve 100% compliance (electronic/hydraulic access lift to building, raising of external floor level to door height, and redesigning the building to take disabled toilets). Works planned to be carried out in the financial year 2012/13

# FINANCE

## 4.0 Financial Management

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation/Additional Resources Identified	Target Outcomes	Performance	Comments
4.1	SCS (ii) FF	Achieve net reduction in expenditure of £2,578,500 by 2013/14	Chief Executive Officer / Director of Finance	March 2014	<ul style="list-style-type: none"> <li>- Political considerations</li> <li>- Delays in realising land receipts.</li> <li>- Removal of some items from the savings list.</li> <li>- Government constraints on tax increases and grant reductions</li> </ul>	Achieving a balanced budget by 2014/15		<p>Progress in achieving these savings is reported regularly to the Corporate Management Committee. Savings of £535,700 had been achieved by the end of 2009/10.</p> <p>The General Fund budget still has an annual deficit of £2m. The current savings target will be insufficient to achieve a balanced budget.</p> <p>More savings will be required to offset the impact of grant reductions and a tax freeze.</p>


## FINANCE

### 5.0 Council Tax and Non Domestic Rates Collection

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation / Additional Resources Identified	Target Outcomes	Performance	Comments
5.1	Departmental target	Council Tax collection	Revenues Manager	Measured annually (end of March)	Computer down time. Unplanned staff turnover/absences. Rebiling in the event of Government capping.	Target 2009/10: 98%  Top quartile for cash collection in national ranking and improved position within Surrey Revenues authorities	<b>G</b>	Achieved 98.5% in 2009/10 (compared with 98.3% in 2008/09)  The performance in 2009/10 represents 5 <sup>th</sup> in Surrey. 58 <sup>th</sup> out of 201 English districts (2 <sup>nd</sup> quartile).
5.2	Departmental target	Non-domestic rates due for the financial year received by the authority	Revenues Manager	Measured annually (end of March)	Computer down time. Unplanned staff turnover/absences.	Target 2009/10: 99%  Top quartile for cash collection in national ranking and improved position within Surrey Revenues authorities	<b>G</b>	Achieved 99.3% in 2009/10 (compared with 99.8% in 2008/09)  The performance in 2008/09 represents 2 <sup>nd</sup> in Surrey. 18 <sup>th</sup> out of 201 English districts (top quartile).

# FINANCE

## 6.0 Payments

Ref	Source	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to Implementation / Additional Resources Identified	Target Outcomes	Performance	Comments
6.1	PS	Achieve the Council's target for prompt payment of invoices (to pay within 30 days of receipt of a valid invoice).	Assistant Director of Finance	Ongoing target – reported each year	<p>Most service managers process invoices on time. However, there is still a small number of staff that do not process invoices promptly</p> <p>The payment process still contains many manual processes, especially in handling invoices.</p>	The BVPI target was 98% in 30 days		<p>Outturn performance</p> <p>2009/10 – 95%</p> <p>2008/09 – 90.19%</p> <p>2007/08 – 90.44%</p> <p>2006/07 – 92.03%</p>

**Chief Executive's Department  
Departmental Equality Action Plan: Jan 2009 – March 2010**

The Chief Executive's Department is made up of Personnel, Information Systems, and Data Capture – in addition to a small group encompassing Civic, Policy and Communications functions – and employs 25 Full Time Equivalents.

**List of Services:**

Information Systems	Personnel	Data Capture
Communications	Civic Functions	Policy

**Introduction**

This equality action plan includes strategic and practical actions that demonstrate how the department will ensure our services are accessible to all people who need them, irrespective of gender, age, ethnicity, disability, religion/belief, or sexual orientation.

This action plan has been developed in consultation with our equality group – volunteers and representatives from staff, stakeholders and the community. More information on the equality group, and Runnymede Borough Council's wider participation strategy, can be found in our Equality Policy.

Individuals and groups can experience a range of barriers that prevent them enjoying the same quality of life as their peers. This action plan sets equality objectives for those policies, practices or services that have been identified - through equality impact assessments - as being at risk of discriminating against individuals or groups by creating or exacerbating existing barriers. The Chief Executive's Department has set targets to investigate further whether these barriers to services exist and, if so, to make reasonable adjustments to policies, practices or services to improve accessibility.

Key to implementing these objectives will be ensuring systems and measures are in place to monitor information within service areas on service-user, population and workforce profiles for gender, age, ethnicity, disability, religion/belief, and sexual orientation. Where these systems do not already exist they will be developed as part of the equality impact assessment review timetable (outlined at appendix 1)

**Reporting arrangements for this Equality Action Plan**

The Chief Executive Officer holds responsibility for this action plan, against which progress will be reported to the directors' management team (DMT). Objectives, targets and progress are further scrutinised and approved by Members through the Corporate Management Committee service plan. Progress against targets will therefore be reviewed twice a year by Committee. This process will ensure that equality targets are mainstreamed into both service delivery/review mechanisms and corporate management arrangements, and will ensure that appropriate resources have been allocated to achieving the aims of this action plan. Further scrutiny will be provided by the equality group, where external challenge is provided by representatives from key local equality groups and public sector colleagues

This action plan will be published online on the Council's Equality webpage, and will be available with committee papers at public libraries and at the Runnymede Civic Centre reception. It will be reviewed and revised periodically by the equality group and DMT, and no later than March 2010

### Departmental/Service Equality Objectives and Targets

This equality action plan states equality objectives and targets for improving access to services for all, irrespective of race, gender, disability, sexual orientation, religion/belief and age.

As part of the three-yearly cycle of service reviews, equality impact assessments (EIAs) have been carried out for all key services and for any new policies developed in that time. These EIAs have been reviewed by the equality group, which has, where necessary, requested further information and/or proposed changes to the way the service is delivered to reduce any barriers to access. Where these changes require further action by the department, they have been translated into equality objectives, in consultation with the equality group. Completed objectives are recorded in Appendix 2

### Departmental Equality Objectives

Each department is committed to contributing to the following corporate targets:

Equality Objective	Target	Outcome
Retain 'Achieving' status against Equality Framework for Local Government	October 2011	
Monitor ethnicity, disability and gender of service users	Annual	Services monitored: n/a
Explore corporate mechanism for services to monitor religion/belief and sexual orientation	March 2009	Further work necessary to determine appropriate services. Review at EG/DMT
Complete equality impact assessment whenever changes to policies/services (new, enhanced or reduced) are being considered	As required	EIAs completed 2009/10: Grievance, Disciplinary and Capability Procedures Adverse Weather policy
Percentage of Management Grades from black and minority ethnic communities		To be decided corporately
Percentage of people from minority ethnic communities as a percentage of total workforce		
Percentage of Management Grades who are disabled		
Percentage of people with disabilities as a percentage of total workforce		
Percentage of Management Grades who are women		
Percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people (BV 156)		

### Service Equality Objectives

Each section is committed to contributing to relevant targets below:

Source	Section	Equality Objective	Target	Comments	Complete
Peer Challenge recommendations	Personnel	Review employment statistics published as part of Annual Pay and Workforce Plan	March 2010	Employment statistics now reported as a percentage of Management Grade staff and of total employees.	✓
Peer Challenge recommendations	Personnel	Establish best practice and consult staff and Unison on mechanism for collecting employment data on sexual orientation and religion/belief	March 2011		
EIA 07/07	Personnel	Review good practice regarding leave arrangements at other local authorities for religious festivals	Sept 2012		
Equality Framework 'Developing'	Personnel	Arrange equality awareness training for new staff	Annual (March)	Held in October/November 2009	✓
Equality Framework 'Achieving'	Personnel/ Communications	Ensure recruitment statement describing council's recruitment policy is included in Runnymede Voice	Annual (3 Voices/yr)	Recruitment statement published in Runnymede Voice	✓
EIA 12/07	Communications	Liaise with Elmbridge Talking Newspaper to provide Runnymede Voice in audio format	Annual (3 Voices/yr)	Runnymede Voice made available in audit format	✓
EIA 01/09	Communications/ Webteam	Consult disability and visual impairment groups (RALG, SAVI, etc) on website accessibility	March 2011	To be reviewed as part of Portal update	
EIA 01/09 EIA 06/06 EIA 10/07	Communications/ Webteam	Explore use of free internet-based translation services (Babelfish, Google Translate, etc).	March 2011	To be reviewed as part of Portal update	✓
Equality Policy	Policy/ Communications	Establish corporate complaints monitoring (satisfaction/diversity form with all complaints responses)	September 2010		
EIA 01/09	Policy/ Communications	Refresh Residents' Panel to ensure it is representative	March 2010	Refresh complete, but panel still has older resident bias. New target for 2010/11 to develop e-panel and online survey mechanism	✓
Peer Challenge recommendations	Policy	Establish work that can be completed with partners to take forward EFLG	March 2011	To be taken forward at SPDG and SuDEN meetings	
EIA 01/09	Equality Group	Amend guidelines for service EIAs to include requirement to assess impact of any new policy's implementation (including cross-referencing to outcomes in committee reports, etc)	March 2010	New EIA template developed	✓

If you have any comments on this action plan, please contact James Cooper on 01932 425503 or email [james.cooper@runnymede.gov.uk](mailto:james.cooper@runnymede.gov.uk)

**FUNCTIONS FOR IMPACT ASSESSMENT**

Once completed these impact assessments will be available on the Council's Equality webpage: [www.runnymede.gov.uk/equalities](http://www.runnymede.gov.uk/equalities)

**2009/10**  
Grievance, Disciplinary and Capability Procedures Complete  
Adverse Weather Policy Complete

**2010/11**  
**July – September 2010**  
Recruitment and selection policy

**October – December 2010**  
Personnel Policies and Procedures (general)

**2011/12**  
**July – September 2011**  
Grants to voluntary groups (cross-departmental)

**January – March 2012**  
Sustainable Community Strategy (Review EIA from 2009)  
Communications Strategy (Review EIA from 2009)

APPENDIX 2

COMPLETED EQUALITY OBJECTIVES

Source	Section	Equality Objective	Completed	Comments
EIA 07/07	Personnel	Establish good practice regarding leave arrangements at other local authorities (i.e. for people of other religions – or none)	May 2009	Requests for time off for religious festivals at other Surrey local authorities are given sympathetic consideration but staff are expected to use annual leave or flexi-leave. No additional paid leave or substitute public holidays are granted. This mirrors current practice in Runnymede so no change is proposed. Revisit at next service review (see new objective)
EqS L3	Personnel	Explore mechanism for collecting employment data on sexual orientation and religion/belief	May 2009	Staff survey in April 2009 on workforce monitoring of religion/belief and sexual orientation showed a significant proportion (33%) of respondents were concerned about such proposals. It is proposed that further consultation is carried out before monitoring this data (see new objective).
EIA 01/09	Communications	Ascertain RBC website's level of compliance, in consultation with disability groups.	March 2009	Website conforms to 'AA' standard. Consultation is continuing and informs a new equality objective
EqS L1	Personnel	Ensure summary of employment statistics required by equality legislation are published subsequent to the development of the Annual Pay and Workforce Profile.	March 2009	Published on Equality webpage
EIA 01/09 EIA 06/06 EIA 10/07	Communications/ Equality Group	Ensure that corporate translation/interpretation services are easily accessible to both staff and public	March 2009	Corporate use of Working Interpreting and Translation Service (WITS) established. (See new objective regarding internet-based translation services)
EIA 01/09	Communications/ Equality Group	Establish corporate commitment to alternative formats on request	June 2009	Corporate statements established for all key documents promoting WITS service.
EIA 01/09	Policy/Comms/ Equality Group	Establish Residents' Panel, Youth Council, Access Liaison, etc as a regular consultative bodies in Participation Strategy	March 2009	See Participation Strategy
EIA 12/07	Communications/ Equality Group	Investigate potential for using Access Liaison Group's channels of communication	March 2009	Liaison arrangements agreed
EIA 01/09	Policy	Equality issues should be considered by the Partnership for Runnymede's Task Groups, in their role in delivering aspects of Sustainable Community Strategy	March 2009	Task Group committed to upholding fair treatment in the provision of services (TG Action Plans, and Terms of Reference)
Equality Policy	Policy	Incorporate equality targets into departmental service plans	March 2009	Incorporated action to review departmental Equality Action Plans
EqS L3	Policy	Communicate results of Place Survey, and availability of more detailed data, to services.	March 2009	Discussed at Directors' Management Team

EIA 01/09	Equality Group	Guidance on completing EIA's to be circulated to staff involved in policy development to ensure they are equipped to assess equality issues (purpose, required outcomes, legal implications)	March 2009	Guidance circulated
EIA 01/09	Equality Group	Explore how EIA process should move from policy screening to a more in-depth assessment: data on profile of borough, service users (customer feedback surveys), prompted by pro-forma. Update EIA guidance and training in accordance with changes in pro-forma	March 2009	Pro-forma amended to develop more in-depth assessments and EIA guidance updated. Policy development staff invited to Member training
EIA 10/07	Equality Group	Identify common policies/forms issued by statutory services and seek translated documents from other local authorities	March 2009	Objective included in relevant EAPs

**Department of Admin and Leisure  
Departmental Equality Action Plan: Jan 2009 – March 2010**

The Department of Admin and Leisure is made up of Customer Services, Office Services, Elections, Leisure Division, and Valuation, Committees and Law, and employs 106.4 Full Time Equivalents.

**List of Services:**

Valuation/Property	Committee Section	Legal Section
Customer Services	Office Services	Elections
Leisure Centres	Museum	Public Halls
Parks and Open Spaces	Sports and Leisure Development	

**Introduction**

This equality action plan includes strategic and practical actions that demonstrate how the department will ensure our services are accessible to all people who need them, irrespective of gender, age, ethnicity, disability, religion/belief, or sexual orientation.

This action plan has been developed in consultation with our equality group – volunteers and representatives from staff, stakeholders and the community. More information on the equality group, and Runnymede Borough Council's wider participation strategy, can be found in our Equality Policy.

Individuals and groups can experience a range of barriers that prevent them enjoying the same quality of life as their peers. This action plan sets equality objectives for those policies, practices or services that have been identified - through Equality Impact Assessments - as being at risk of discriminating against individuals or groups by creating or exacerbating existing barriers. The Department of Admin and Leisure has set targets to investigate further whether these barriers to services exist and, if so, to make reasonable adjustments to policies, practices or services to improve accessibility.

Key to implementing these objectives will be ensuring systems and measures are in place to monitor information within service areas on service-user, population and workforce profiles for gender, age, ethnicity, disability, religion/belief, and sexual orientation. Where these systems do not already exist they will be developed as part of the Equality Impact Assessment review timetable (outlined at appendix 1)

**Reporting arrangements for this Equality Action Plan**

The Director of Admin and Leisure holds responsibility for this action plan, against which progress will be reported to the Directors' Management Team (DMT). Objectives, targets and progress are further scrutinised and approved by Members through the Leisure and Environment Committee Service Plan. Progress against targets will therefore be reviewed twice a year by Committee. This process will ensure that equality targets are mainstreamed into both service delivery/review mechanisms and corporate management arrangements, and will ensure that appropriate resources have been allocated to achieving the aims of this action plan. Further scrutiny will be provided by the equality group, where external challenge is provided by representatives from key local equality groups and public sector colleagues

This action plan will be published online on the Council's Equality webpage, and will be available with committee papers at public libraries and at the Runnymede Civic Centre reception. It will be reviewed and revised periodically by the equality group and DMT, and no later than March 2010

## Departmental/Service Equality Objectives and Targets

This equality action plan states equality objectives and targets for improving access to services for all, irrespective of race, gender, disability, sexual orientation, religion/belief and age.

As part of the three-yearly cycle of service reviews, Equality Impact Assessments (EIAs) have been carried out for all key services and for any new policies developed in that time. These EIAs have been reviewed by the equality group, which has, where necessary, requested further information and/or proposed changes to the way the service is delivered to reduce any barriers to access. Where these changes require further action by the department, they have been translated into equality objectives, in consultation with the equality group. Completed objectives are recorded in Appendix 2

### Departmental Equality Objectives

Each department is committed to contributing to the following corporate targets:

Equality Objective	Target	Outcome
Retain 'Achieving' status against Equality Framework for Local Government	October 2011	
Monitor ethnicity, disability and gender of service users	Annual	Services monitored: Allotments Leisure Centres (age and gender)
Explore corporate mechanism for services to monitor religion/belief and sexual orientation	March 2009	Further work necessary to determine appropriate services. Review at EG/DMT
Complete Equality Impact Assessment whenever changes to services (new, enhanced or reduced) are being considered	As required	EIAs completed 2009/10: Leisure Centres Youth Council Cemeteries
Percentage of Management Grades from black and minority ethnic communities	To be decided corporately	
Percentage of people from minority ethnic communities as a percentage of total workforce		
Percentage of Management Grades who are disabled		
Percentage of people with disabilities as a percentage of total workforce		
Percentage of Management Grades who are women		
Percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people (BV 156)		

### Service Equality Objectives

Each section is committed to contributing to relevant targets below:

Source	Section	Equality Objective	Target	Comments	Complete
EIA 12/06	Electoral Services	Review progress on actions from Electoral Services EIA	June 2010	As part of EIA review	
EIA 12/07	Property Services	Complete more detailed EIA, with assessment of each service provided within PS - disposal of land, hire of property, etc.	Jan 2011	As part of EIA review following revised Asset Management Plan	
EIA 12/07	Property Services	Explore extent to which Asset Management Plan reflects Council's priorities, particularly in relation to vulnerable groups	Oct 2010	As part of EIA and Asset Management Plan review	
EIA 12/07 EIA 01/09	Grant Aid (Arts, Sports, etc	Explore whether Grant Aid applicants and recipients reflect the Borough's demographics and Council's priorities (re: vulnerable groups), and if not, investigate why these gaps exist (e.g. lack of applications, funding criteria/timing) and how they should be tackled (publicity, positive action)	Jan 2012	Applicants and recipients being monitored following review of publicity - trends to be investigated	

If you have any comments on this action plan, please contact Chris Hunt on 01932 425670 or email [chris.hunt@runnymede.gov.uk](mailto:chris.hunt@runnymede.gov.uk)

**FUNCTIONS FOR IMPACT ASSESSMENT**

Once completed these impact assessments will be available on the Council's Equality webpage: [www.runnymede.gov.uk/equalities](http://www.runnymede.gov.uk/equalities)

2009/10

Access to leisure centres	Complete
Youth council	Complete
Management of cemeteries	Complete
	(Review EIA from 2005/06)

2010/11

April - June 2010  
 Electoral Services  
 Community halls  
 Chertsey Museum

(Review EIA from 2008/09)

2011/2012

Asset management (property services)	October 2010
Property letting (property services)	January 2011
Parks & open spaces	
Allotments	(Review EIA from 2006/07)
Playscheme/splash	(Review EIA from 2006/07)
Sports development	(Review EIA from 2006/07)
Cemetery management	(Review EIA from 2006/07)
Arts Development	(Review EIA from 2006/07)
Grants to voluntary groups (cross-departmental)	

APPENDIX 2

COMPLETED EQUALITY OBJECTIVES

Source	Section	Equality Objective	Completed	Comments
EIA 07/07	Chertsey Museum	Establish if information is available in different languages and formats	March 09	Alternative formats provided on request
EIA 12/07	Allotments	Review Council's jurisdiction over self-managed allotment sites (e.g. way-markings at Boshers)	March 09	Council has no jurisdiction
EIA 12/07	Allotments	Review publicity of raised bed provision	March 09	Publicised on website
EIA 12/07	Parks and Open Spaces	Establish corporate commitment to making appropriate adjustments for disabled access wherever possible.	March 09	Commitment to reducing barriers to access included in Equality Policy

**Finance Department  
Departmental Equality Action Plan: Jan 2009 – March 2010**

The Finance Department is made up of Accountancy and Payments, Revenues, Procurement, and Audit and Insurance, and employs 57.4 Full Time Equivalents.

**List of Services:**

Accountancy	Internal Audit	Insurance
Local Taxation	Benefits	Income Services
Procurement		

**Introduction**

This equality action plan includes strategic and practical actions that demonstrate how the department will ensure our services are accessible to all people who need them, irrespective of gender, age, ethnicity, disability, religion/belief, or sexual orientation.

This action plan has been developed in consultation with our equality group – volunteers and representatives from staff, stakeholders and the community. More information on the equality group, and Runnymede Borough Council's wider participation strategy, can be found in our Equality Policy.

Individuals and groups can experience a range of barriers that prevent them enjoying the same quality of life as their peers. This action plan sets equality objectives for those policies, practices or services that have been identified - through Equality Impact Assessments - as being at risk of discriminating against individuals or groups by creating or exacerbating existing barriers. The Finance Department has set targets to investigate further whether these barriers to services exist and, if so, to make reasonable adjustments to policies, practices or services to improve accessibility.

Key to implementing these objectives will be ensuring systems and measures are in place to monitor information within service areas on service-user, population and workforce profiles for gender, age, ethnicity, disability, religion/belief, and sexual orientation. Where these systems do not already exist they will be developed as part of the Equality Impact Assessment review timetable (outlined at appendix 1)

**Reporting arrangements for this Equality Action Plan**

The Director of Finance holds responsibility for this action plan, against which progress will be reported to the Directors' Management Team (DMT). Objectives, targets and progress are further scrutinised and approved by Members through the Corporate Management Committee Service Plan. Progress against targets will therefore be reviewed twice a year by Committee. This process will ensure that equality targets are mainstreamed into both service delivery/review mechanisms and corporate management arrangements, and will ensure that appropriate resources have been allocated to achieving the aims of this action plan. Further scrutiny will be provided by the equality group, where external challenge is provided by representatives from key local equality groups and public sector colleagues

This action plan will be published online on the Council's Equality webpage, and will be available with committee papers at public libraries and at the Runnymede Civic Centre reception. It will be reviewed and revised periodically by the equality group and DMT, and no later than March 2010

**Departmental/Service Equality Objectives and Targets**

This equality action plan states equality objectives and targets for improving access to services for all, irrespective of race, gender, disability, sexual orientation, religion/belief and age.

As part of the three-yearly cycle of service reviews, Equality Impact Assessments (EIAs) have been carried out for all key services and for any new policies developed in that time. These EIAs have been reviewed by the equality group, which has, where necessary, requested further information and/or proposed changes to the way the service is delivered to reduce any barriers to access. Where these changes require further action by the department, they have been translated into equality objectives, in consultation with the equality group. Completed objectives are recorded in Appendix 2

### Departmental Equality Objectives

Each department is committed to contributing to the following corporate targets:

Equality Objective	Target	Outcome
Retain 'Achieving' status against Equality Framework for Local Government	October 2011	
Monitor ethnicity, disability and gender of service users	Annual	Services monitored: Benefits
Explore corporate mechanism for services to monitor religion/belief and sexual orientation	March 2009	Further work necessary to determine appropriate services. Review at EG/DMT
Complete Equality Impact Assessment whenever changes to services (new, enhanced or reduced) are being considered	As required	EIAs completed 2009/10: Budget setting 2009/10 Procurement strategy
Percentage of Management Grades from black and minority ethnic communities	To be decided corporately	
Percentage of people from minority ethnic communities as a percentage of total workforce		
Percentage of Management Grades who are disabled		
Percentage of people with disabilities as a percentage of total workforce		
Percentage of Management Grades who are women		
Percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people (BV 156)		

### Service Equality Objectives

Each section is committed to contributing to relevant targets below:

Source	Section	Equality Objective	Target	Comments	Complete
EIA 12/07 EIA 01/09	Grant Aid (Arts, Sports, etc)	Explore whether Grant Aid applicants and recipients reflect the Borough's demographics and Council's priorities (re: vulnerable groups), and if not, investigate why these gaps exist (e.g. lack of applications, funding criteria/timing) and how they should be tackled (publicity, positive action)	Sept 2012	Applicants and recipients being monitored following review of publicity – trends to be investigated.	
EIA 10/07	Equality group/ Revenues/ Benefits	Identify common policies/forms issued by statutory services (Council Tax, Benefits) and seek translated documents from other local authorities	June 09		
Equality Policy	Benefits	Analyse profile of benefits claimants and identify any trends	Mar 10		
Equality Policy	Benefits	Monitor benefits applications for sexual orientation and religion/belief	Mar 11		

If you have any comments on this action plan, please contact Nigel Boyd on 01932 425360 or email [nigel.boyd@runnymede.gov.uk](mailto:nigel.boyd@runnymede.gov.uk)

**FUNCTIONS FOR IMPACT ASSESSMENT**

Once completed these impact assessments will be available on the Council's Equality webpage: [www.runnymede.gov.uk/equalities](http://www.runnymede.gov.uk/equalities)

**2009/10**  
Benefits  
Procurement Strategy  
  
(Review EIA from 2005/06)  
  
Complete  
Complete

**2010/11**  
**April - June 2010**  
Council tax/Local taxation  
  
(Review EIA from 2008/09)

**2011/2012**  
**July-September 2011**  
Benefits/Council tax fraud/enforcement  
Grants to voluntary groups (cross-departmental)

**2012/13**  
**Finance**  
Procurement Strategy  
  
(Review EIA from 2009)

APPENDIX 2

COMPLETED EQUALITY OBJECTIVES

Source	Section	Equality Objective	Completed	Comments
NO OBJECTIVES COMPLETED 2009/10				