

	2012-13 Savings / Addnl Income £	Built into Base Budget 2012/13 £	Not built into Base Budget 2012/13 £	FTE Losses 2011/12	FTE Losses 2012/13	Indicative equality / diversity impact at draft budget stage	Service / Risk Implications
CORPORATE							
1	RESTRUCTURE OF ADMINISTRATION SUPPORT FOR SENIOR LEADERSHIP TEAM	15,000	0	15,000	1.0	No specific equality impacts identified as part of this proposal - any staffing reorganisation will follow agreed procedures, including consultation with affected staff and Trade Unions to ensure fairness throughout the process.	There may be additional pressure on SLT to undertake more administration, diverting valuable time from more critical work.
COMMISSIONING							
2	REVIEW OF CORPORATE COMMUNICATIONS	20,000		20,000	1.0	No specific equality impacts identified as part of this proposal - any staffing reorganisation will follow agreed procedures, including consultation with affected staff and Trade Unions to ensure fairness throughout the process.	It will be important to ensure that the public have the right level of information to access services.
3	ONE LEGAL REORGANISATION	20,000	0	20,000		No specific equality impacts identified as part of this proposal - any staffing reorganisation will follow agreed procedures, including consultation with affected staff and Trade Unions to ensure fairness throughout the process.	None identified.
HUMAN RESOURCES							
4	CORPORATE TRAINING - INCREASED USE OF LMS LEARNING GATEWAY	2,000	0	2,000		None identified.	Will need to watch capacity if developing bespoke e-learning.
5	REMOVE ESSENTIAL/REGULAR CAR USER STATUS	62,100	0	62,100		None identified.	Have not been able to reach agreement with TUs at present, may need to introduce new arrangement separately (individual sign up to new approach). Preparing briefing note for SLT, intranet update, will offer 121s. May be reduced performance from reduced allowance.
OPERATIONS							
6	ESTABLISHMENT OF LOCAL AUTHORITY JOINT WASTE COMPANY WITH COTSWOLD DISTRICT COUNCIL	83,000	0	83,000		None identified.	
7	ESTABLISHMENT OF LOCAL AUTHORITY JOINT WASTE COMPANY WITH COTSWOLD DISTRICT COUNCIL - ROLE OF CLIENT OFFICER FOR LAC	-30,000	0	-30,000		None identified.	
HEALTH AND WELLBEING							
8	INCREASE COST OF HALL HIRE FOR WEDDINGS AT THE PITTVILLE PUMP ROOMS Increase in cost of weddings by £225 from £1,900 to £2,125.	5,000	5,000	0		None identified.	
9	* EVERYMAN THEATRE PHASED GRANT REDUCTION (OVER 6 YEARS) Phased reduction in grant over 6 years resulting from the renegotiation of lease and support for the grant application of £250k towards theatre refurbishment costs and loan application for £1m (total £30k over 6 years)	5,000	5,000	0		The grant reduction may impact on the Everyman's ability to provide outreach work which is particularly valued by community groups; the everyman has focused recently on work with BME communities. Director of Wellbeing & Culture to keep an overview of equality impacts.	
10	* REDUCTION IN GRANT FUNDING TO PERFORMING ARTS SOCIETY	10,800	10,800	0		The grant reduction may impact on the financial sustainability of the Festival of Performing Arts which provides performance opportunities for children and young people. Director of Wellbeing & Culture to keep an overview of equality impacts.	
11	* REVIEW OF ALLOTMENTS SERVICE - ABOVE INFLATION INCREASE IN CHARGES TO COVER COST OF SERVICE	25,000	0	25,000		The increase in charges for allotments may impact on the ability of some individuals to afford their allotments. Director of Wellbeing & Culture to keep an overview on the equality impact of this proposal.	
12	ADDITIONAL INCOME FROM NEW ALLOTMENT PLOTS	7,000	0	7,000		As above.	
13	LEISURE & CULTURE COMMISSIONING EXERCISE						
13a	- Price increases to some services at 1.5% above inflationary increase (subject to market conditions)	14,000	0	14,000		The price increases may impact on the ability of some customers to access leisure@. Director of Wellbeing & Culture to keep an overview on the equality impact of this proposal.	
13b	- Income from a concession scheme run with the University of Gloucestershire. "Universal" is designed to encourage student activity via the purchase of memberships and other services across the year.	15,000	0	15,000		None identified.	
13c	- Restructuring Leisure@ housekeeping and customer services teams	45,000	45,000	0		None identified.	
13d	- Increased number & volume of children's activity sessions e.g birthday parties, drop in sessions.	3,000	0	3,000		This is a proposal for additional facilities for children and young people.	
13e	- Income from the University of Gloucestershire using Leisure@ to provide the hall facilities needed to deliver its PE teacher training.	3,000	0	3,000		None identified.	Full value offset against possible loss of other business in the hall hires area in particular.

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14	BOX OFFICE BOOKING FEE INCREASE & RESTRUCTURE	48,000	0	48,000		2.0	The proposal will lead to a small increase in the cost of purchasing tickets from the Town Hall booking office therefore no detrimental equality impacts have been identified at this stage. Any staffing reorganisation will follow agreed procedures, including consultation with affected staff and Trade Unions to ensure fairness throughout the process.	
RESOURCES								
15	SOURCING STRATEGY - REVENUES & BENEFITS Savings from Systems Thinking	109,100	109,100	0		2.9	This is a large project which will have significant impacts on staff which needs to be subject to a stand alone equality impact assessment.	There is less resource to deal with any future additional demands on the service resulting from the move to universal credit.
16	FLEXIBLE RETIREMENT OF CUSTODIAN	5,000	0	5,000		0.4	No specific equality impacts identified as part of this proposal - any staffing reorganisation will follow agreed procedures, including consultation with affected staff and Trade Unions to ensure fairness throughout the process.	There will be a reduced pool of staff to call on to maintain the out of hours opening times for the Municipal Offices.
17	RENEGOTIATION OF REGENT ARCADE LEASE (Cabinet approved on 26th July 2011)	75,000	75,000	0			None identified.	None
18	BUILD NEW HOMES BONUS INCOME INTO BASE BUDGET	250,000	0	250,000			None identified.	There may be less money available to fund one off projects previously funded from this income stream.
19	DEFERRED INCREASED CONTRIBUTION TO PROPERTY REPAIRS & RENEWALS RESERVE	200,000	0	200,000			None identified.	The annual programme of maintenance may have to be reduced in line with a reduced budget which could lead to a deterioration in the upkeep of the councils buildings and the towns infrastructure .
20	RESTRUCTURE IN REVENUES DEPARTMENT (INCLUDING RETIREMENT)	15,000	0	15,000		0.5	No specific equality impacts identified as part of this proposal - any staffing reorganisation will follow agreed procedures, including consultation with affected staff and Trade Unions to ensure fairness throughout the process.	There is less resource to deal with any future additional demands on the service resulting from the move to universal credit.
BUILT ENVIRONMENT								
21	MERGING ON STREET AND OFF STREET PARKING TEAMS	10,000	0	10,000		1.0	No specific equality impacts identified as part of this proposal - any staffing reorganisation will follow agreed procedures, including consultation with affected staff and Trade Unions to ensure fairness throughout the process.	There is a risk that if the council were to lose the current civil parking enforcement service provided on street on behalf of GCC, there would be significant financial implications in terms of support service and accommodation costs which would need to be established.
22	MERGER OF STRATEGIC LAND USE AND HOUSING ENABLING FUNCTIONS	14,500	0	14,500		2.0	No specific equality impacts identified as part of this proposal - any staffing reorganisation will follow agreed procedures, including consultation with affected staff and Trade Unions to ensure fairness throughout the process.	A reduction in staffing capacity may make it difficult to deal with work volumes if there is an upturn in the number of applications. This situation will be kept under review.
23	REDUCE GRANTS TO REGENERATION PARTNERSHIPS (Oakley and Hesters Way Partnerships) Reduce both partnerships by £2k each per annum over 5 years.	4,000	4,000	0			None identified; the funding reduction was agreed last year and has been built into their current 3 year agreements.	Risks from reducing this funding support have been mitigated through dialogue with the affected organisations and phasing of the grant reductions over two years.
24	REORGANISATION OF ECONOMIC DEVELOPMENT	25,000	0	25,000		1.0	No specific equality impacts identified as part of this proposal - any staffing reorganisation will follow agreed procedures, including consultation with affected staff and Trade Unions to ensure fairness throughout the process.	Whilst there will be a reduction in initiatives providing direct financial support to individual businesses, the council's strategic approach will focus on activities aimed at fostering the conditions within which businesses have the best chance of success.
25	RESTRUCTURE OF BUILT ENVIRONMENT DIVISION	25,000	0	25,000		1.0	No specific equality impacts identified as part of this proposal - any staffing reorganisation will follow agreed procedures, including consultation with affected staff and Trade Unions to ensure fairness throughout the process.	There will be a reduction in strategic housing capacity which is likely to have some impact on the council's ability to contribute to partnership working in areas such as the supporting people programme.
26	SINGLE ADVICE CONTRACT RE-TENDER	25,000	0	25,000			This is a large procurement exercise which need to be subject to a stand alone equality impact assessment.	No significant risks to the authority have been identified.
27	CHARGE FOR DISCRETIONARY ADVICE IN RELATION TO LISTED BUILDINGS AND OTHER HERITAGE ASSETS	5,000	0	5,000			The price increases may impact on the ability of some customers to access this service.	If the council charges for this service, there is an increased risk that the owners of listed buildings and other heritage assets may undertake works without seeking the appropriate advice and consents.
	TOTALS	1,115,500	253,900	861,600		7.9	4.9	

* As previously agreed by cabinet/council after discussion with the relevant organisations.