

	2012-13 Savings / Addnl Income £	Built into Base Budget 2012/13 £	Not built into Base Budget 2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	FTE Losses 2011/12	FTE Losses 2012/13	Indicative equality / diversity impact at draft budget stage	Service / Risk Implications
CORPORATE											
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											
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.
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.
LOCAL GOVERNMENT ASSOCIATION (LGA) - SAVING RESULTING FROM REDUCTION IN MEMBERSHIP COST				300		300				None identified	None identified.
ORGANISATIONAL DEVELOPMENT & CHANGE											
CORPORATE TRAINING - INCREASED USE OF LMS LEARNING GATEWAY	2,000	0	2,000	2,000	2,000					None identified.	Will need to watch capacity if developing bespoke e-learning.
REMOVE ESSENTIAL/REGULAR CAR USER STATUS	62,100	0	62,100	7,000	4,500					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											
ESTABLISHMENT OF LOCAL AUTHORITY JOINT WASTE COMPANY WITH COTSWOLD DISTRICT COUNCIL	83,000	0	83,000	93,000						Due to the size of this project, a separate equality impact has been carried out. The assessment identified that the project would be potentially positive for all protected equality groups. Seven actions have been identified which will be taken forward during the course of the year.	
ESTABLISHMENT OF LOCAL AUTHORITY JOINT WASTE COMPANY WITH COTSWOLD DISTRICT COUNCIL - ROLE OF CLIENT OFFICER FOR LAC	-30,000	0	-30,000							As above	
WELLBEING & CULTURE											
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.	There is continued pressure on all income generating activities due to the ongoing downturn in the economy and the associated risk of delivering revenue targets.
* 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	5,000	5,000	5,000				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.	May impact on the operations of the Everyman Theatre. Whilst the capital investment project is now complete and the Theatre is well positioned to deliver its business plans, the continuation of the recession and with the downturn in the economy may have a bearing on the delivery of budgets.
* REDUCTION IN GRANT FUNDING TO CHELTENHAM FESTIVAL OF PERFORMING ARTS	10,800	10,800	0							The grant reduction may impact on the financial sustainability of the Cheltenham Festival of Performing Arts which provides performance opportunities for children and young people. Director of Wellbeing & Culture to keep an overview of equality impacts.	May impact on the operation and sustainability of the Festival.
* 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.	
ADDITIONAL INCOME FROM NEW ALLOTMENT PLOTS	2,000	0	2,000	5,000						Introduction of 100 new allotment plots, subject to planning permission, estimated to be available early 2013. Part year additional income in 2012/13.	
LEISURE & CULTURE COMMISSIONING EXERCISE - 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.	Some services are highly price sensitive; if the price of some products is increased beyond market tolerances the income target will not be achieved and perceived value for money / competitive edge lost.
- 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.	If the uptake onto the scheme and its varied components is not achieved then the associated income will not be achieved. New student fee structures and changes in cost of living may also impact upon this.
- Restructuring Leisure@ housekeeping and customer services teams	45,000	45,000	0							None identified.	Restructures have already been completed.
- 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.	If the development of these sessions does not result in growth in attendances and bookings the income will not be achieved.
- 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.
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.	£30k of the BTG savings will be delivered through the restructure of the Box Office which will not impact on service delivery. The £18k booking fee increase is dependant upon sustained ticket sales which, as previously stated, is under continued pressure due to the ongoing downturn in the economy.

		2012-13 Savings / Addnl Income £	Built into Base Budget 2012/13 £	Not built into Base Budget 2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	FTE Losses 2011/12	FTE Losses 2012/13	Indicative equality / diversity impact at draft budget stage	Service / Risk Implications
ART GALLERY & MUSEUM PROJECTED SAVING IN NET RUNNING COSTS					50,000						None identified.	Business case is dependent upon increased turnover and commercial activity.
Savings which follow the reopening of the new Art Gallery & Museum as per the business case projections supplied to the Heritage Lottery Fund. Further additional one off savings will be generated during the temporary closure in 2011/12 and 2012/13.												
RESOURCES												
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 and customers which will need 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.
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 manage building issues at the Municipal Offices.
RENEGOTIATION OF REGENT ARCADE LEASE (Cabinet approved on 26th July 2011)		75,000	75,000	0							None identified.	None
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.
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 resources available which could lead to a deterioration in the upkeep of the councils buildings and the towns infrastructure .
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.
GO PARTNERSHIP: FINANCIAL SERVICES & HUMAN RESOURCES												
Initial business case assessment of the GO Partnership implementation of an ERP system (Finance /HR/procurement) and the creation of centres of excellence for processing transactions (payroll, payments, invoicing) / production of basic reporting / statement of accounts, VAT, government returns etc.											None identified.	Transactional processing (accounts receivable, payable, payroll etc.) may not undertaken locally and there is likely to be more self service by managers and users of the systems. The resulting significant cultural change which will require support / resourcing in order to ensure that the transition is successful.
Shared Service savings					202,000							
Indirect savings from the retainment organisation from efficiency of the shared service (to be identified by the retained organisation)					30,000							
Procurement savings					37,700							
BUILT ENVIRONMENT												
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.
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.
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	4,000	4,000	4,000				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.
REORGANISATION OF ECONOMIC DEVELOPMENT												
		25,000	0	25,000	5,000				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.
RESTRUCTURE OF BUILDING CONTROL												
		9,800	0	9,800							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.	The proposal to not inflate building control income by inflation will be funded by savings generated from a staffing restructure, resulting in a nil net saving - see Growth Schedule (Appendix 3).
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.
SINGLE ADVICE CONTRACT RE-TENDER												
		25,000	0	25,000							The specification for the advice and inclusion contract was built on an understanding of needs of our customers and therefore focused on those groups who are least able to help themselves. The assessment process considered the tenders against this criteria and also about against other equality considerations such as access to the service.	No significant risks to the authority have been identified.
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. The Director of Built Environment to keep an overview of any potential equality impacts.	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		1,120,300	253,900	866,400	441,000	15,500	9,300	0	7.9	4.9		

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