

Labour Administration Budget Proposals 2016-18

	2016-17	2017-18	TOTAL
Spending Gap	£83,000,000	£47,000,000	£130,000,000
Mitigation from one-off use of Balances	(£25,208,000)	£25,208,000	Nil
Revised Spending Gap	£57,792,000	£72,208,000	£130,000,000
MET FROM			
Section 1 : Budget Options	£57,792,000	£46,586,000	£104,378,000
Less Transformation Investment Costs	(£5,600,000)	(£5,000,000)	(£10,600,000)
Re-phasing of Transformation Investments costs	£5,600,000	(£5,600,000)	Nil
Net Budget Options	£57,792,000	£35,986,000	£93,778,000

BUDGET OPTIONS

Proposals in respect of budget options are contained within Section 1.

The table above sets out a proposal to use one-off balances of £25.208 million in 2016-17. This includes a reduction in financing costs of £15 million resulting from the continuing low interest rate environment and the application of capital receipts to meet financing costs, the suspension of the planned £3 million contribution to balances in 2016-17 and a re-designation of £7.208 million from ear-marked reserves from previous years. This reduces the Spending Gap in 2016-17 to £57.792 million but increases the Spending Gap required in 2017-18 to £72.208 million.

Section 1 provides budget options of £57.792 million for 2016-17 and £46.586 million for 2017-18; a total of £104.378 million. This is before investment of £5.6m in 2016-17 increasing to £10.6 million in 2017-18 to support the delivery of the Transformation savings. For 2016-17 this will be met from reserves but will require to be funded in full in 2017-18.

Taken with the re-designation of ear-marked reserves this results in a contribution from balances of £12.808 million.

CAPITAL EXPENDITURE 2016-18

These proposals include provision for capital investment of £13 million to support the Transformation savings. In addition it includes capacity to invest £10 million in Community Assets in 2016-17 with further investment planned for future years for Community Assets and Schools.

EQUALITY IMPACT ASSESSMENT

A review of the equality impact assessment of budget options has been completed and the outcome is attached.

CARBON IMPACT ASSESSMENT

A review of the carbon impact assessment of budget options has been completed and identified no significant impacts. A copy is available in the Members' Library.

REVENUE BUDGET 2016-17

When allowance is made for these proposals the total estimated service gross expenditure in 2016-17 amounts to £2,197.286 million. Service department income is estimated to be £713.905 million giving service revenue net expenditure of £1,483.381 million. A contribution from balances of £12.808 million results in a Total net expenditure of £1,470.573 million. This is summarised on Page 3 of this report with net direct expenditure per service detailed on Page 4.

After application of government grants of £1,219.974 million the balance to be met from local Taxes is £250.599 million representing a freeze on Council Tax in 2016-17 at a Band D charge of £1,213.00.

LABOUR ADMINISTRATION REVENUE ESTIMATES 2016/17

SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2016/17
		£
1	Service Expenditure	2,197,286,600
2	Service Income	713,905,400
3	Total Net Service Expenditure	1,483,381,200
4	Changes in Balances	-12,808,000
5	Total Net Expenditure	1,470,573,200
6	Central Government Grant	1,219,974,000
7	Balance to be met from Local Taxes	250,599,200
	COUNCIL TAX	2016/17
		£
	Band A	808.67
	Band B	943.44
	Band C	1,078.22
	Band D	1,213.00
	Band E	1,482.56
	Band F	1,752.11
	Band G	2,021.67
	Band H	2,426.00

LABOUR ADMINISTRATION REVENUE ESTIMATES 2016/17

NET EXPENDITURE

Line No.		Estimate 2016/17
1	Chief Executive's Office and Corporate Services	111,161,500
2	Development and Regeneration Services	23,529,800
3	Education Services	476,300,600
4	Financial Services	80,681,400
5	Land and Environmental Services	109,930,400
6	Social Work Services	391,682,300
7	Related Companies, Joint Boards and Managed Services	140,522,300
8	Net Direct Expenditure	<u>1,333,808,300</u>
9	Financing Costs	162,870,800
10	Allocations	-2,398,300
11	Contributions to/ from Funds	3,245,100
12	Contribution from Trading Operations and Related Companies	-14,144,700
13	Net Service Expenditure	<u>1,483,381,200</u>
14	Changes in Balances	-12,808,000
15	Total Net Expenditure	<u>1,470,573,200</u>

Section 1

LABOUR ADMINISTRATION

Budget Options



Budget Options

Draft Budget 2016 - 2018

Summary

Service	Amount Submitted		
	2016 / 2017	2017 / 2018	Total
	£	£	£
ACCESS	328,000	296,000	624,000
City Building	3,087,000	2,763,000	5,850,000
City Parking	352,000	347,000	699,000
City Property	899,000	1,474,000	2,373,000
Community Safety Glasgow	1,294,000	2,077,000	3,371,000
Cordia	5,241,000	5,536,000	10,777,000
Corporate	3,900,000	0	3,900,000
Corporate Services/Chief Executive's Office	11,775,000	8,203,000	19,978,000
Development and Regeneration Services	4,540,000	1,190,000	5,730,000
Education Services	4,372,000	3,835,000	8,207,000
Financial Services	2,469,000	1,947,000	4,416,000
Glasgow City Marketing Bureau	211,000	196,000	407,000
Glasgow Life	3,871,000	3,136,000	7,007,000
Insurance Fund	100,000	100,000	200,000
Jobs & Business Glasgow	816,000	750,000	1,566,000
Land and Environmental Services	4,788,000	4,614,000	9,402,000
Social Work Services	9,749,000	10,122,000	19,871,000
Total All Services	57,792,000	46,586,000	104,378,000



Budget Options

Draft Budget 2016 - 2018

Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u> £	<u>2017 / 2018</u> £	<u>Total</u> £
ACCESS				
16ACC01	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. For 2016/17 these targets are expected to be delivered through procurement savings.	110,000	110,000	220,000
16ACC02	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include purchase of additional annual leave and phased retirement options.	32,000	0	32,000
16ACC03	LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. For 2016/17 these targets are expected to be delivered through procurement savings.	186,000	186,000	372,000
Total ACCESS		328,000	296,000	624,000



Budget Options

Draft Budget 2016 - 2018

Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u> £	<u>2017 / 2018</u> £	<u>Total</u> £
City Building				
16CBG07	LEAN Reform services through transformation programme to deliver additional surplus to the council.	2,885,000	2,763,000	5,648,000
16CBG08	Skills Academy Savings proposed in 2016/17 by closing the facility and relocating the offering to the Queenslie Training Centre. Please note this was already planned for 2017/18 due to the Laurieston Transformation Regeneration Area.	202,000	0	202,000
Total City Building		3,087,000	2,763,000	5,850,000



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<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
City Parking				
16PKG01	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.	174,000	133,000	307,000
16PKG02	LEAN - Car Parks Review Review of facilities/service levels	10,000	0	10,000
16PKG03	LEAN - Machine Maintenance Review Reduction in on-street parking machinery directly resulting in reduction in maintenance	70,000	0	70,000
16PKG04	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	42,000	0	42,000
16PKG05	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	3,000	37,000	40,000
16PKG06	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include purchase of additional annual leave and phased retirement options.	13,000	0	13,000
16PKG07	Procurement Review of annual revenue spend with procurement suppliers to extract and leverage better value including changes to specifications/scope of services; consolidating contracts; renegotiating contracts and contract compliance.	17,000	17,000	34,000
16PKG08	Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre including the provision of chargeable services and monetisation of assets.	23,000	0	23,000
16PKG09	LEAN - Vehicle Pound Review Review of opening hours and payment processing facilities	0	100,000	100,000
16PKG10	LEAN - Anderston Centre Review Review operating model to remove managing agent	0	30,000	30,000
16PKG11	LEAN - Anderston Centre Review Introduction of Traffic Regulation Order.	0	30,000	30,000
Total City Parking		352,000	347,000	699,000



Budget Options

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Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
City Property				
16CPG01	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.	109,000	111,000	220,000
16CPG02	LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies	51,000	0	51,000
16CPG03	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	193,000	171,000	364,000
16CPG04	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include purchase of additional annual leave and phased retirement options.	9,000	0	9,000
16CPG05	Procurement Review of annual revenue spend with procurement suppliers to extract and leverage better value including changes to specifications/scope of services; consolidating contracts; renegotiating contracts and contract compliance.	15,000	15,000	30,000
16CPG06	Expansion of Operations Centre Internalisation of services	22,000	0	22,000
16CPG07	Advertising Increase additional advertising income from the use of events and premises across the Council Family.	500,000	1,100,000	1,600,000
16CPG08	LEAN Reduction in charges for CBS service due to changes in mobile working arrangements impacting on support processes.	0	27,000	27,000
16CPG09	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	0	50,000	50,000
Total City Property		899,000	1,474,000	2,373,000



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Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
<u>Community Safety Glasgow</u>				
16CSG01	FLO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	487,000	527,000	1,014,000
16CSG02	LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies	0	31,000	31,000
16CSG03	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	153,000	135,000	288,000
16CSG04	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	14,000	112,000	126,000
16CSG05	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include purchase of additional annual leave and phased retirement options.	43,000	0	43,000
16CSG06	Procurement Review of annual revenue spend with procurement suppliers to extract and leverage better value including changes to specifications/scope of services; consolidating contracts; renegotiating contracts and contract compliance.	84,000	84,000	168,000
16CSG07	Expansion of Operations Centre Internalisation of services. Due to the complexity of the proposal there is a risk to the pace of delivery therefore the saving will be realised through service redesign.	8,000	0	8,000
16CSG08	Expansion of Operations Centre Increase camera capacity. Due to the complexity of the proposal there is a risk to the pace of delivery therefore the saving will be realised through service redesign.	50,000	200,000	250,000
16CSG09	Expansion of Operations Centre Strategic partnership. Due to the complexity of the proposal there is a risk to the pace of delivery therefore the saving will be realised through service redesign.	100,000	400,000	500,000
16CSG10	Enhanced Enforcement Decriminalisation of litter. Due to the complexity of the proposal there is a risk to the pace of delivery therefore the saving will be realised through service redesign.	100,000	400,000	500,000



Budget Options

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Reference	Description	Amount Submitted		
		2016 / 2017	2017 / 2018	Total
		£	£	£
16CSG11	LEAN - Conflict Resolution Service Reduction in staff aligned to services as remaining staff will be trained in all aspects of conflict resolution.	63,000	63,000	126,000
16CSG12	LEAN - Reducing Offending Behaviour Efficiencies due to reviews of case portfolio.	78,000	77,000	155,000
16CSG13	LEAN - Graffiti Removal Service Removal of graffiti prioritised in those areas experiencing the greatest level of anti-social behaviour.	48,000	48,000	96,000
16CSG14	LEAN - Recreate Service Reduction in staff due to closer partnership working with similar providers.	28,000	0	28,000
16CSG15	LEAN - Social Media Engagement Reduction in staff aligned to service. Communication staff to provide resilience.	38,000	0	38,000
Total Community Safety Glasgow		1,294,000	2,077,000	3,371,000



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		<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
<u>Cordia</u>				
16COR01	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.	249,000	261,000	510,000
16COR02	LEAN - Home Care Review Range of opportunities to reconfigure service delivery arrangements through increased assessment and reablement support. The review will consider new starts, restarts on the same plan, overnight service, two home carer arrangements, food preparation only provision and assessment of users with less than 2 hours care provision a week	849,000	252,000	1,101,000
16COR03	Mobile - Home Care Review Range of opportunities to reconfigure service delivery arrangements through increased assessment and reablement support. The review will consider new starts, restarts on the same plan, overnight service, two home carer arrangements, food preparation only provision and assessment of users with less than 2 hours care provision a week	504,000	3,507,000	4,011,000
16COR04	Working Terms - Home Care Review Range of opportunities to reconfigure service delivery arrangements through increased assessment and reablement support. The review will consider new starts, restarts on the same plan, overnight service, two home carer arrangements, food preparation only provision and assessment of users with less than 2 hours care provision a week.	388,000	0	388,000
16COR05	Expansion of Operations Centre - Home Care Review Range of opportunities to reconfigure service delivery arrangements through increased assessment and reablement support. The review will consider new starts, restarts on the same plan, overnight service, two home carer arrangements, food preparation only provision and assessment of users with less than 2 hours care provision a week	609,000	491,000	1,100,000
16COR06	Procurement Continued review of opportunities to align demand to needs of business and leverage price efficiencies through supplier management/consolidated buying	399,000	399,000	798,000
16COR07	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	448,000	397,000	845,000
16COR09	Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre including the provision of chargeable services and monetisation of assets.	0	229,000	229,000
16COR10	LEAN - Building Cleaning Review of specifications to clean buildings such as schools, museums, libraries and office buildings.	700,000	0	700,000



Budget Options

Draft Budget 2016 - 2018

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<u>Reference</u>	<u>Description</u>	<u>Amount Submitted</u>		
		<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
16COR11	LEAN - Window Cleaning Reconfiguration of the frequency of cleaning and prioritisation.	200,000	0	200,000
16COR12	LEAN - Breakfast Service Those pupils that currently received free breakfasts will continue to receive them. It is planned to raise the tariff for those pupils that pay for a breakfast from £1 to £2.	380,000	0	380,000
16COR13	LEAN - Cluster Model for Janitors Introduce a cluster model for the provision of services whereby 4 janitors on average would provide service to 5 establishments.	515,000	0	515,000
Total Cordia		5,241,000	5,536,000	10,777,000



Budget Options

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<u>Reference</u>	<u>Description</u>	<u>Amount Submitted</u>		
		<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
Corporate				
16GF36	Council Family Review Restructure of council family.	1,000,000	0	1,000,000
16GF37	Review of Community Assets Review of Community Assets covering facilities run by Glasgow Life, Education, DRS and Community Safety Glasgow.	1,400,000	0	1,400,000
16GF38	Review of Environmental Services Review of Environmental services for services provided by LES and Community Safety Glasgow. Proposal is to undertake a review of those priority areas related to environmental enhancements. This is to identify efficiencies in areas of duplication, better targetting of services and options for income generation.	1,500,000	0	1,500,000
Total Corporate		3,900,000	0	3,900,000



Budget Options

Draft Budget 2016 - 2018

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Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
Corporate Services/Chief Executive's Office				
16CE17	LEAN - Portal Improvements Remove the requirement to approve workflows in the portal such as leave, flexi and overtime. Continue with rollout of portal across the council.	250,000	250,000	500,000
16CE18	Customer First - CBS Communication Removal of paper such as manual letters and customer written communications. Digital communication by default.	125,000	125,000	250,000
16CE20	LEAN - Billing Efficiencies Streamline billing processes to reduce costs and increase the use of P-cards across the council.	125,000	125,000	250,000
16CE21	Customer First - CBS Acceleration The current Customer First Programme is targeting a 30% reduction in telephone calls by encouraging customers to transact and seek information online. By accelerating the phasing of the programme and targeting a 50% reduction in call traffic, greater savings can be achieved.	750,000	750,000	1,500,000
16CE22	LEAN - Face to Face Contact Introduce appointments only system reducing face to face services. Reduce facility to accept cash, cheques and face to face contact.	62,500	212,500	275,000
16CE23	LEAN - Customer Contact Services Customer contact service for Education and Social Work transferred to the Customer Contact Centre.	125,000	125,000	250,000
16CE24	LEAN - Data Analytics Review data analytics opportunities across the council to identify process efficiencies. Examples include auto enrolment of Education Maintenance Allowance and free school meals.	62,500	62,500	125,000
16CE27	LEAN - Glasgow Magazine Terminate the bi-annual publication of the Glasgow magazine.	40,000	40,000	80,000
16CE29	Customer First - CBS Housing Benefit Housing Benefit changes to universal credit.	0	1,025,000	1,025,000
16CE31	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.	1,311,000	1,329,000	2,640,000
16CE33	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	514,000	465,000	979,000
16CE34	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	85,000	486,000	571,000



Budget Options

Draft Budget 2016 - 2018

Summary

<u>Reference</u>	<u>Description</u>	<u>Amount Submitted</u>		
		<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		<u>£</u>	<u>£</u>	<u>£</u>
16CE35	Customer First Reduction in operating costs through utilisation of improved digital services provided to our customers in response to growing customer expectations and demand.	125,000	0	125,000
16CE36	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. Please refer to attached Appendix 1.	192,000	104,000	296,000
16CE37	Procurement Review of annual revenue spend with procurement suppliers to extract and leverage better value including changes to specifications/scope of services; consolidating contracts; renegotiating contracts and contract compliance.	118,000	118,000	236,000
16CE38	Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre including the provision of chargeable services and monetisation of assets.	54,000	0	54,000
16CE39	Property Reduce property costs through reviews in the following areas; property rationalisation; management of surplus property; tied housing; property leases exit strategy; capacity/utilisation efficiencies; partner options; relocations and co-locations and investment /commercial portfolio.	1,150,000	1,150,000	2,300,000
16CE40	Enhanced Enforcement Reduce administration costs and maximise compliance with enforcement notices through implementation of early interventions, streamlining processes and the decriminalisation of littering.	250,000	0	250,000
16CE41	Advertising Increase additional advertising income from the use of events and premises across the Council Family.	0	100,000	100,000
16CE42	LEAN - CBS Management Structure Efficiencies in management structure.	146,000	0	146,000
16CE43	LEAN - Improvements in Joint Working Efficiencies from improvement in processes and joint working across the council.	140,000	136,000	276,000



Budget Options

Draft Budget 2016 - 2018

Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
16CE45	Integrated Grants Fund	6,150,000	1,600,000	7,750,000
	<p>There are 6 programmes (geographically split into citywide and 3 Sector Community Planning Partnerships) funding over 450 projects. The programmes are aligned to the GCC, Glasgow Community Planning Partnership and Single Outcome Agreement priorities.</p> <p>Smaller grant awards (normally over 800 awards annually) are funded through the IGF Area Partnerships Budget of £1.4m. Organisations funded via IGF leverage in circa £63 million.</p> <p>Over £12million (30%) of funding is currently awarded to Services and ALEO's including £8.1m to JBG. In addition over £3 million is provided to fund 100 police officers.</p> <p>Proposal to implement 15% budget saving which includes removal of police funding over 2 years.</p>			
	Total Corporate Services/Chief Executive's Office	11,775,000	8,203,000	19,978,000



Budget Options

Draft Budget 2016 - 2018

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<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
<u>Development and Regeneration Services</u>				
16DR11	LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies	211,000	211,000	422,000
16DR12	Procurement Continued review of opportunities to align demand to needs of business and leverage price efficiencies through supplier management/consolidated buying	197,000	197,000	394,000
16DR13	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.	373,000	377,000	750,000
16DR14	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	184,000	166,000	350,000
16DR15	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	87,000	195,000	282,000
16DR16	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. Please refer to attached Appendix 1.	46,000	23,000	69,000
16DR17	Funding Increased income through securing additional external funding. Income enabled by creating a focused group, supported by a single process of application (an on-line tool) and a co-ordinated clearing-house approval process.	18,000	21,000	39,000
16DR18	Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre including the provision of chargeable services and monetisation of assets.	24,000	0	24,000
16DR19	Support for SECC Proposal is to cease funding.	500,000	0	500,000
16DR20	City Building Apprenticeship Scheme Maintain 60 directly funded apprenticeship places and seek opportunities to increase this number through supply chains.	900,000	0	900,000



Budget Options

Draft Budget 2016 - 2018

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Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u> £	<u>2017 / 2018</u> £	<u>Total</u> £
16DR21	Glasgow Guarantee Continue to support 1,000 opportunities per annum with wage subsidy reduced to 9 months.	2,000,000	0	2,000,000
Total Development and Regeneration Services		4,540,000	1,190,000	5,730,000



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<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
Education Services				
16ED31	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.	55,500	0	55,500
16ED32	LEAN/FLO - Secondary Management Structures A triennial review of management structures within secondary schools due to take effect from August 2016. The principles of LEAN and FLO have been applied, therefore, the financial efficiencies should be considered within the context of both streams.	135,000	280,000	415,000
16ED34	LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. Key areas for application include Employment & Skills Partnership and Support for Learning.	1,011,500	926,000	1,937,500
16ED35	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	174,000	158,000	332,000
16ED36	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	120,000	551,000	671,000
16ED37	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. Please refer to attached Appendix 1.	212,000	118,000	330,000
16ED38	Procurement Review of annual revenue spend with procurement suppliers to extract and leverage better value including changes to specifications/scope of services; consolidating contracts; renegotiating contracts and contract compliance.	1,333,000	1,333,000	2,666,000
16ED40	Funding Increased income through securing additional external funding. Income enabled by creating a focused group, supported by a single process of application (an on-line tool) and a co-ordinated clearing-house approval process.	311,000	369,000	680,000



Budget Options

Draft Budget 2016 - 2018

Summary

<u>Reference</u>	<u>Description</u>	<u>Amount Submitted</u>		
		<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
16ED41	Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre including the provision of chargeable services and monetisation of assets.	160,000	0	160,000
16ED42	Advertising Increase additional advertising income from the use of events and premises across the Council Family.	0	100,000	100,000
16ED53	Early Learning & Childcare Services As a result of the future expansion of service, Early Years will be in a position to provide alternative employment for elements of the existing Council family workforce facing redeployment as a result of the transformation programme. This will be delivered through prioritisation of need and demand and flexible use of private and third sector provision as an interim measure of providing temporary capacity for service demand.	330,000	0	330,000
16ED54	Supply Cover Linked to the improving teacher absence statistics a 5% reduction in teacher supply budget can be achieved.	140,000	0	140,000
16ED55	Expressive Arts Expressive Arts consists of art, music and drama. It is a key part of the curriculum and will continue to be delivered in schools and nurseries. This budget option considers the additional expressive arts which is delivered across the city. The saving will be delivered through a mixture of reviewing our charging for art activities in the Visual Arts Studio, the music and drama provision in City Halls.	120,000	0	120,000
16ED56	Secondary Schools Delegated Budgets Reduce the delegated budget resources which go to mainstream secondary schools by £5,000 per school. Each school regardless of its size receives a lump sum of £30,000 plus a per capita allowance which takes into account deprivation. This will reduce to £25,000. There are 30 mainstream secondary schools.	150,000	0	150,000
16ED57	Payments to Other Agencies It is anticipated this saving could be achieved through reviewing the various payments to agencies expenditure.	120,000	0	120,000
Total Education Services		4,372,000	3,835,000	8,207,000



Budget Options

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Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
16FS15	<p>LEAN - Corporate Finance, Compliance and Insurance, and Directorate</p> <p>Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies.</p>	41,000	41,000	82,000
16FS16	<p>LEAN - Strathclyde Pension Fund Office</p> <p>Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies.</p>	34,000	33,000	67,000
16FS17	<p>LEAN - Assessors and Electoral Registration</p> <p>Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies.</p>	23,000	24,000	47,000
16FS18	<p>LEAN - Audit and Inspection</p> <p>Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies.</p>	17,000	17,000	34,000
16FS19	<p>LEAN - Financial Inclusion and Improving the Cancer Journey</p> <p>Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies.</p>	15,000	15,000	30,000
16FS20	<p>FLO</p> <p>Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.</p>	341,000	349,000	690,000
16FS21	<p>LEO</p> <p>Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.</p>	299,000	270,000	569,000
16FS22	<p>Mobile</p> <p>Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.</p>	61,000	83,000	144,000
16FS23	<p>Working Terms</p> <p>Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. Please refer to attached Appendix 1.</p>	23,000	14,000	37,000



Budget Options

Draft Budget 2016 - 2018

Summary

<u>Reference</u>	<u>Description</u>	<u>Amount Submitted</u>		
		<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		<u>£</u>	<u>£</u>	<u>£</u>
16FS24	Procurement Review of annual revenue spend with procurement suppliers to extract and leverage better value including changes to specifications/scope of services; consolidating contracts; renegotiating contracts and contract compliance.	101,000	101,000	202,000
16FS25	Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre including the provision of chargeable services and monetisation of assets.	6,000	0	6,000
16FS26	Income Management Increased income through provision of enhanced payment options for citizens and providing a more efficient and effective process for the collection and management of debt.	1,000,000	1,000,000	2,000,000
16FS28	Review of NDR Discretionary Relief Council fund 25% of all NDR Discretionary Relief awarded with 75% funded by Scottish Government through the pooling arrangements. Currently received by circa 1,800 organisations in the city including Council Family charities mainly Glasgow Life. Review current reliefs particularly around licensed clubs to assess if they require update.	300,000	0	300,000
16FS30	Review of Cultural Grants Review of Cultural Grants for Theatre Royal, Kings Theatre and Pollok House. Propose 10% reduction for Kings Theatre and Pollok House consistent with overall council budget reduction. Propose no contract renewal for Theatre Royal.	208,000	0	208,000
Total Financial Services		2,469,000	1,947,000	4,416,000



Budget Options

Draft Budget 2016 - 2018

Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
Glasgow City Marketing Bureau				
16MB01	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.	59,000	61,000	120,000
16MB02	LEAN - Accommodation Booking Review of accomodation booking operating procedures	36,000	0	36,000
16MB03	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	112,000	99,000	211,000
16MB04	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. The key area under review is purchase of additional annual leave.	4,000	0	4,000
16MB05	LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies.	0	36,000	36,000
Total Glasgow City Marketing Bureau		211,000	196,000	407,000



Budget Options

Draft Budget 2016 - 2018

Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
Glasgow Life				
16GL01	LEAN - Camera surveillance Review of service delivery model for leisure centres and museums to deliver more efficient monitoring, safety and security arrangements through introduction of enabling technology and cameras.	150,000	300,000	450,000
16GL02	LEAN - Self issue terminals Review opportunities from more digital service provision for customers to self serve for checkouts in libraries and check in at leisure centres.	200,000	100,000	300,000
16GL03	LEAN A number of projects have been identified to deliver against this target including: Class Connections, Review of Opening Hours via Workforce Planning, Review of key holding for Partner Organisations, Review of Management of Golf Courses, Review of Box Office	525,000	475,000	1,000,000
16GL04	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.	796,000	814,000	1,610,000
16GL05	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	659,000	584,000	1,243,000
16GL06	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include purchase of additional annual leave and phased retirement options.	151,000	0	151,000
16GL07	Procurement Continued review of opportunities to align demand to needs of business and leverage price efficiencies through supplier management/consolidated buying.	316,000	316,000	632,000
16GL08	Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre including the provision of chargeable services and monetisation of assets.	74,000	0	74,000
16GL09	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	0	447,000	447,000
16GL10	Advertising Increase additional advertising income from the use of events and premises across the Council Family.	0	100,000	100,000



Budget Options

Draft Budget 2016 - 2018

Summary

<u>Reference</u>	<u>Description</u>	<u>Amount Submitted</u>		
		<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		<u>£</u>	<u>£</u>	<u>£</u>
16GL12	Events This option includes redesign of the Glasgow Loves Christmas offer including the Christmas Lights Switch On and the annual Fireworks Display at Glasgow Green. It also includes a restructuring of the Events Team. The proposed savings will be underpinned by the Culture and Recreation Fund.	800,000	0	800,000
16GL13	Leisure Leisure - Business Opportunity. Deliver a pilot project to prove the concept and suggest that the provision of a Spa Facility at the newly redeveloped Kelvin Hall would be a good pilot. A feasibility study would be required to firm up on the cost benefit but it is anticipated that this would produce Net Income of approx £100k	100,000	0	100,000
16GL14	Free Golf Introduction of charges for over 60's Golf.	100,000	0	100,000
Total Glasgow Life		3,871,000	3,136,000	7,007,000



Budget Options

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Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
Insurance Fund				
16IF01	Health & Safety Reduce costs that may be derived within Health and Safety and associated claims across the Council Family through the better use of data.	100,000	100,000	200,000
Total Insurance Fund		100,000	100,000	200,000



Budget Options

Draft Budget 2016 - 2018

Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
<u>Jobs & Business Glasgow</u>				
16JBG01	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.	146,000	0	146,000
16JBG02	LEAN - Targeted Service Provision Targeted service provision resulting in a reduction in demand.	258,000	430,000	688,000
16JBG03	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	125,000	0	125,000
16JBG04	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	120,000	70,000	190,000
16JBG05	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. The key area under review is purchase of additional annual leave.	17,000	0	17,000
16JBG06	LEAN - Office Rationalisation Reduction in the number of offices where services are available	150,000	250,000	400,000
Total Jobs & Business Glasgow		816,000	750,000	1,566,000



Budget Options

Draft Budget 2016 - 2018

Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
<u>Land and Environmental Services</u>				
16LE16	LEAN - Waste Disposal and Recycling Review of opportunities to reconfigure service delivery arrangements, introduction of smart technologies for cleansing operations to achieve efficiencies and income opportunities, introduction of vehicle tracking technology, introduction of managed weekly collections for flatted properties in 2017-18 and a depot review.	320,000	975,000	1,295,000
16LE17	LEAN - Parks Grounds Maintenance Review the process and identify changes to current frontline operational staff skills mix, review of financial support offered to community based events, review the current charges applied by Bereavement Services and income opportunities via the introduction of increased memorial offerings. Review greenspace open space maintenance grass cutting arrangements, formal displays out with formal designated parks and glasgow flowers provision.	682,000	150,000	832,000
16LE18	LEAN - Environmental Health Review of opportunities to reconfigure service delivery arrangements.	25,000	0	25,000
16LE19	LEAN - Roads Reduce frequency of verge maintenance	100,000	0	100,000
16LE20	LEAN - Parking The introduction of parking charges at on-street electric vehicle charging bays along with bringing parking restrictions in-line with current non-electric vehicle policy.	23,000	0	23,000
16LE21	FLO Reduce management costs through increased productivity of people management and reducing the workload effort required by managers.	643,000	157,000	800,000
16LE23	LEO Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change & Internal projects.	149,000	135,000	284,000
16LE24	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	831,000	976,000	1,807,000
16LE25	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. Please refer to attached Appendix 1.	286,000	181,000	467,000



Budget Options

Draft Budget 2016 - 2018

Summary

<u>Reference</u>	<u>Description</u>	<u>Amount Submitted</u>		
		<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
16LE26	Procurement Review of annual revenue spend with procurement suppliers to extract and leverage better value including changes to specifications/scope of services; consolidating contracts; renegotiating contracts and contract compliance.	924,000	924,000	1,848,000
16LE27	Funding Increased income through securing additional external funding. Income enabled by creating a focused group, supported by a single process of application (an on-line tool) and a co-ordinated clearing-house approval process.	86,000	101,000	187,000
16LE28	Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre including the provision of chargeable services and monetisation of assets.	132,000	350,000	482,000
16LE29	Enhanced Enforcement Reduce administration costs and maximise compliance with enforcement notices through implementation of early interventions, streamlining processes and the decriminalisation of littering.	100,000	50,000	150,000
16LE30	LEAN - Transport Services Expansion of new technology to improve scheduling & optimisation of journeys.	0	25,000	25,000
16LE31	Advertising Increase additional advertising income from the use of events and premises across the Council Family.	0	100,000	100,000
16LE32	FLO - Parks Grounds Maintenance Review the process and identify changes to current frontline operational staff skills mix, review of financial support offered to community based events, review the current charges applied by Bereavement Services and income opportunities via the introduction of increased memorial offerings.	0	490,000	490,000
16LE33	Roads Other Reduce costs of pole and nameplate maintenance.	137,000	0	137,000
16LE34	Public Toilets This saving relates to a 20 pence increase on the current charge (of 20 pence) for the public toilets managed on behalf of the Council by Healthmatic. It does not include a saving in relation to the Public Toilets within Parks.	20,000	0	20,000
16LE35	Green Champions Ending the Green Champions programme.	100,000	0	100,000
16LE36	Bus Routes Only fund Riverside 100 Service.	230,000	0	230,000
Total Land and Environmental Services		4,788,000	4,614,000	9,402,000



Budget Options

Draft Budget 2016 - 2018

Summary

Amount Submitted

<u>Reference</u>	<u>Description</u>	<u>2016 / 2017</u>	<u>2017 / 2018</u>	<u>Total</u>
		£	£	£
<u>Social Work Services</u>				
16SW34	Procurement - Older People Purchased Care Homes - Shifting the Balance of Care. This will reduce the number of purchased care home placements, the resultant demand to be absorbed by other more cost efficient services. This will enable significantly more older people to live at home as independently as possible for as long as possible.	3,181,100	3,705,100	6,886,200
16SW35	Procurement - Older People Review of Older People's Day Care and Review of Social Care Charging Taper. This is designed to eliminate current overprovision of service and geographical inequality of access. In conjunction with this review, a decrease in the charging taper for Older People from 100% to 50% to bring it into line with Adults will decrease by half the amount of disposable income taken into account for purposes of charging, the expectation being that this will lead to higher levels of occupancy and therefore a more efficient service. This was the subject of a report to the Executive Committee on 4 February 2016.	250,000	0	250,000
16SW37	Procurement - Adult Services Homelessness - Service Redesign Activity. Co-production approach to Joint Commissioning with homelessness and B&B providers. This was the subject of a report to the Executive Committee on 4 February 2016.	1,000,000	475,000	1,475,000
16SW38	Funding - Resources Increased income through securing additional external funding. Income enabled by creating a focused group, supported by a single process of application (an on-line tool) and a co-ordinated clearing-house approval process.	135,000	159,000	294,000
16SW41	Procurement - Older People Redesign of Sheltered Housing to more supported living accommodation complexes, providing a more personalised response to individuals.	0	1,000,000	1,000,000
16SW42	Procurement - Adult Services Addictions - Service Redesign Activity. Realignment of purchased services to reflect operational priorities identified as outcomes of the Community Addictions Team and Clinical Services reviews.	0	600,000	600,000
16SW43	Procurement - Adult Services Mental Health - Service Redesign Activity. Extension of personalisation of adult services to address accommodation based services.	0	500,000	500,000
16SW49	Mobile Generate efficiencies from Childrens Services, Older People, Adult Services and Resources where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition generation of efficiency savings through more automated resourcing and scheduling enabling a better match of the supply of resource and the demand for it.	319,000	0	319,000



Budget Options

Draft Budget 2016 - 2018

Summary

Reference	Description	Amount Submitted		
		2016 / 2017	2017 / 2018	Total
		£	£	£
16SW50	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits within Childrens Services, Older People and Adult Services. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. Please refer to attached Appendix 1.	616,000	435,000	1,051,000
16SW52	FLO/LEAN/LEO - Children's Services Implementation of the Council's Corporate Transformation Programme in relation to Children and Family's Workforce: Management and staffing structure and profile of social work is revised; all posts audited in terms of the sustainability and reference to a range of agreed criteria; Develop skill mix within social work teams; realign core service activity in light of a reviewed and clearly defined frontline Social Work service.	1,279,000	1,279,000	2,558,000
16SW53	Procurement - Children's Services Includes the further development and modernization of continuing care arrangements for young adults to release capacity within formal care arrangements resulting in a reduction in the number of purchased foster care placements.	1,000,000	250,000	1,250,000
16SW54	FLO/LEAN/LEO - Older People An associated reform around the removal of financial assessment from front line Social Workers to the finance income team is designed to assist in enabling staff reductions in this area, together with business process reviews to ensure needs of Service are met whilst staff numbers reduce.	486,000	486,000	972,000
16SW55	FLO/LEAN/LEO - Financial Assessment Removal of financial assessment completion form from front line Social Workers to the finance income team. This project will allow a dedicated finance team to more timeously process financial assessments on behalf of social care clients, thus maximising income.	250,000	0	250,000
16SW56	FLO/LEAN/LEO - Adult Services An associated reform around the removal of financial assessment from front line Social Workers to the finance income team is designed to assist in enabling staff reductions in this area, together with business process reviews to ensure needs of service are met whilst staff numbers reduce.	544,800	544,800	1,089,600
16SW57	Procurement - Adult Services Personalisation Review of high cost packages within personalised services for adults, in line with Personalisation Resource Allocation scoring. Individuals in receipt of more appropriate packages of care in line with their assessed level of need.	200,000	200,000	400,000
16SW58	FLO/LEAN/LEO - Centre Based Functions Natural turnover of staff in centre based functions.	488,100	488,100	976,200
Total Social Work Services		9,749,000	10,122,000	19,871,000
Total Transformation Savings & Priority Areas		57,792,000	46,586,000	104,378,000

Working Terms – GCC Services

Option	Proposal	Decision	Action	Financial Impact £
Salary Sacrifice	Extend the salary sacrifice schemes offered by the Council	Accept	From 1 April 2016	2016-17 £500,000 2017-18 £510,000 Total £1,010,000
Flexi Leave	Remove the ability to take flexi leave.	Standardise flexi leave able to be taken across the Council to up to a maximum of 13 days per annum	Revise policy from 1 April 2016 and notify staff	Productivity
Flexible retirement	Allow a transition period where employees can either reduce the length of the working week or reduce their grade	Accept	From 1 April 2016	2016-17 £180,000 2017-18 £0 Total £180,000
Annual leave for new starts	Reduce new employee holiday entitlement to 25 days increasing to 28 days only after 5 years' service	Accept	From 1 April 2016	2016-17 £76,000 2017-18 £76,000 Total £152,000
Purchase of annual leave	Increasing additional annual leave days staff can purchase to 15 days	Accept	From 1 April 2016	2016-17 £330,000 2017-18 £0 Total £330,000
Conversion of Public Holidays to Annual leave	Convert 6 public holidays to annual leave (3 public holidays in May; Fair Monday in July; and 2 days in September)	Accept	From 1 April 2016. Consult with TUs and staff on implementation.	2016-17 £289,000 2017-18 £289,000 Total £578,000
Voluntary overtime	Reduce voluntary overtime to plain time	To be reviewed once the impact of service reforms under the Transforming Glasgow Programme and the application of the Council's current policy to reduce the amount of voluntary overtime have been assessed	No action	Not applicable
			TOTAL	£2,250,000

Glasgow City Council – Budget 2016/17 and 2017/18

Assessment of Equality Impacts of Budget Proposals

1. Introduction and Legislative Background

The Equality Act 2010 requires Council to pay due regard to the need to eliminate discrimination and promote equality. The law requires that this duty to pay “due regard” be demonstrated in the decision making process. The process for doing this is described as equality impact assessment (EQIA). The Equality Act protects people from discrimination on the basis of “protected characteristics”. These are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

The purpose of the EQIA is to ensure that decision makers are fully informed at a formative stage in the decision-making process. Identification of a potentially adverse impact does not mean that the option cannot go forward. However, where there is a potentially adverse impact, measures should be considered that minimise that impact should the option be approved. If an adverse impact could amount to unlawful discrimination, then adjustments should be made to avert this.

2. Equality Impact Assessment of Budget Options

Consistent with the expectation that EQIAs are carried out early, at a formative stage of planning, all services and ALEOs were asked to consider the equality impacts of the budget options in their areas of responsibility. As part of the development of the Council’s budget process, each option has been assessed to consider whether it would have a high, medium, or low impact on equality if implemented.

The results from this assessment are summarised on the tables appended to this note. These run in Service and ALEO order and reflect the budget papers. The majority of budget options have been assessed as low impact (i.e. there is little or no evidence that people from different groups are, or could be, differently affected).

The remaining options have been assessed as medium (31 options), with the exception of Cordia’s LEAN Homecare Review (16COR02), which has been assessed as high. In relation to all of the budget options, the following should be noted:

- As many of the projects are at early stages, the impact on equality of these proposals will continue to be monitored;
- Many of the likely impacts could affect staff groups; this is consistent with the focus on protecting front-line services while reforming the way we work; and
- Where there may be a cumulative effect on specific staff groups, we have labelled these as medium impact until the work programmes are further developed and more information is available.

3. Cumulative Impact of Budget Options

In setting its priorities for spending for 2016/2018, the Council aims to protect and improve services to citizens and therefore many of the budget options presented focus on service reform and changing the way the Council Family works and delivers services. Our Equality Outcomes 2013 to 2017 set out our priorities for equality-related work and we have taken account of these priorities in our budget planning process.

However, Glasgow's population is continuing to grow and is increasingly diverse, which in turn drives up demand for many of our services, such as social care and education. We also know that many of our citizens are experiencing financial pressures and worries and as a result are, and will be, affected by the continued roll-out of national welfare reforms. In identifying budget options, we have therefore sought to protect and minimise the impact on direct services and support to vulnerable groups. For instance, in areas where charges have been reviewed, we have ensured that any increase is minimal and is mitigated through considering the ability to pay, for example through alignment to free school meal criteria.

From the review of the assessment of equality impacts carried out to date, we have identified cumulative impacts grouped in the following areas:

- Staff Impacts

Given the focus on changing how we work, there will be a reduction in the workforce over the next two years. As around two-thirds of the Council Family workforce is female; there is likely to be a disproportionate impact on women.

- Citizen Impacts

Standard of Living—the proposed review of the social care charging taper may mean lower levels of contribution required by some clients. A small number of older people will potentially be affected by the introduction of charges for golf. Some families (men and women) will be affected by charges for Blairvaddoch and the Dance School and the increase in cost for breakfast club provision.

Health and Social Care—some older people may be affected by changes to service delivery as part of the home care review and review of the social care charging taper (which may mean lower levels of contribution required by some clients), some disabled people will potentially be affected by the changes in service delivery as part of the home care review and Adult Services personalisation which may result in a perceived reduction in service provision.

Communities—a range of groups including older people, disabled people, and ethnic minority communities could be affected by options such as the review of community facilities and the review of IGF funding. Equality groups both rely on services provided by the third sector and also may be more likely to be employed by the third sector.

4. Next steps and recommendations

Further work will be required to assess both the impact on equality and cumulative impacts if these options are approved, in particular when plans for implementation are more fully developed. Potential impacts on staff across the Council Family Group will be considered as part of workforce planning.

Members are requested to:

- Consider and note the outcomes from the EQIA process; and
- Note that further assessment will be carried out as plans for implementation are more fully developed.

Appendix: Budget Options 2016 – 2018: Equality Impact Assessment Summary

1. ACCESS

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16ACC01	<p>FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. For 2016/17, these targets are expected to be delivered through procurement savings. £220,000</p>	<p>As these savings are expected to be delivered through procurement, there is not expected to be a significant impact on equality.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.</p>	Low
16ACC02	<p>Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include purchase of additional annual leave and phased retirement options. £32,000</p>	<p>Option will be subject to agreement by the ALEO Board. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility.</p>	Low
16ACC03	<p>LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. For 2016/17, these targets are expected to be delivered through procurement savings. £372,000</p>	<p>As these savings are expected to be delivered through procurement, there is not expected to be a significant impact on equality.</p>		Low

2. City Building

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16CBG07	<p>LEAN Reform services through the Transformation Programme to delivery additional surplus to the council. £5,648,000</p>	<p>The focus will be on more effective procurement and operational over heads; there is no indication at this stage that there will be a disproportionate impact on service users with protected characteristics.</p> <p>The relocation of aspects of the business may have an impact on some posts.</p>		Low
16CBG08	<p>Skills Academy Savings proposed in 2016/17 by closing the facility and relocating the offering to the Queenslie Training Centre. Please note this was already planned for 2017/18 due to the Laurieston Transformation Regeneration Area. £202,000</p>	<p>The closure of the Skills Academy at Laurieston will not impact on any customer groups as training facilities will be available at another location (Queenslie).</p>	Quality of service will be monitored.	Low

3. City Parking

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16PKG01	FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. £307,000	As these savings are expected to be delivered through procurement, there is not expected to be a significant impact on equality. Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.		FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.	Low
16PKG02	LEAN: Car Parks Review Review of facilities and service levels £10,000	The proposal is to no longer provide temporary toilet facilities within the car park at Hampden during events. Hampden will continue provide toilets within their premises.			Low
16PKG03	LEAN: Machine Maintenance Review Reduction in on-street parking machinery directly resulting in reduction in maintenance £70,000	Enhanced and streamlined service will be provided with introduction of RingGo system.		Detail on staff redeployment required as and when available.	Low
16PKG04	LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £42,000	Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required. Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.		The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.	Low
16PKG05	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling,	Employment	Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.	Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
	enabling a better match of the supply of resource and the demand for it. £40,000	Customer	Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.	Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime. Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.	Low
16PKG06	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include purchase of additional annual leave and phased retirement options. £13,000		Option will be subject to agreement by the ALEO Board. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners. Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.	Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility.	Low
16PKG07	Procurement Review of annual revenue spend with procurement suppliers, to extract and leverage better value. Including changes to specifications/scope of services, consolidating contracts, renegotiating contracts and contract compliance. £34,000		This project will focus on exclusively on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under the key headings, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.	The Procurement Spend project supports the Making Best Use of Resources theme of the Council Strategic Plan and represents a significant focus to deliver real cash savings at a higher level than previously, and to make a significant contribution towards the financial saving challenges up to March 2018.	Low
16PKG08	Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre, including the provision of chargeable services and monetisation of assets. £23,000		More effective use of centres may require more flexible and mobile working arrangements among staff. Workforce planning will be used to facilitate sharing of resources. Details of cumulative impacts on particular groups will be considered at implementation stage in workforce planning outputs.	Service delivery models facilitate shared resources and workforce planning principles support fair and equal treatment. Increased mobile working and technology may support a more flexible work style and work life balance and appropriate workplace support will be provided.	Low
16PKG09	LEAN: Vehicle Pound Review Review of opening hours and payment processing facilities £100,000		The streamlining of processes and customer payment options should result in an improved customer process.		Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16PKG10	LEAN: Anderson Centre Review Review the operating model to remove managing agent. £30,000	No significant impacts identified for customers or staff.		Low
16PKG11	LEAN: Anderson Centre Review Introduction of Traffic Regulation Order £30,000	The introduction of a Traffic Regulation Order (TRO) is not expected to have a significant impact for customers or staff.	Designated disabled parking bays will be made available.	Low

4. City Property

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16CPG01	<p>FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. £220,000</p>	<p>Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.</p>	Low
16CPG02	<p>LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. £51,000</p>	<p>It is expected that the further development of Propman, property management system, will have a positive impact by streamlining and automating processes.</p> <p>No significant impacts are identified for customers as they are not being asked to interact with mobile technology, which will be used by the employees.</p>		Low
16CPG03	<p>LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £364,000</p>	<p>Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.</p>	Low
16CPG04	<p>Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include purchase of additional annual leave and phased retirement options. £9,000</p>	<p>Option will be subject to agreement by the ALEO Board. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility.</p>	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16CPG05	Procurement Review of annual revenue spend with procurement suppliers, to extract and leverage better value. Including changes to specifications/scope of services, consolidating contracts, renegotiating contracts and contract compliance. £30,000	This project will focus on exclusively on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under the key headings, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.		The Procurement Spend project supports the Making Best Use of Resources theme of the Council Strategic Plan and represents a significant focus to deliver real cash savings at a higher level than previously, and to make a significant contribution towards the financial saving challenges up to March 2018.	Low
16CPG06	Expansion of Operations Centre Internalisation of services £22,000	More effective use of centres may require more flexible and mobile working arrangements among staff. Workforce planning will be used to facilitate sharing of resources. Details of cumulative impacts on particular groups will be considered at implementation stage in workforce planning outputs.		Service delivery models facilitate shared resources and workforce planning principles support fair and equal treatment. Increased mobile working and technology may support a more flexible work style and work life balance and appropriate workplace support will be provided.	Low
16CPG07	Advertising Increase additional advertising income from the use of events and premises across the Council Family £1,600,000	Contracts will be awarded through the corporate procurement process ensuring fairness and equal opportunities. GCC and its supplier/media partner will comply with the regulations of the Advertising Standards Authority (ASA) which is the UK's independent regulator of advertising across all media. This will ensure compliance with equality legislation.		Individual advertising projects will be subject to further EQIA screening and consultation as appropriate. Although predicted to be low impact, further consideration will be given to the naming right of buildings with regard to equality on an individual basis.	Low
16CPG08	LEAN Reduction in charges for CBS service due to changes in mobile working arrangements impacting on support processes. £27,000	It is expected that the further development of Propman, the property management system, will have a positive impact by streamlining and automating processes. No impacts are identified for customers.			Low
16CPG09	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling,	Employment	Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.	Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
	enabling a better match of the supply of resource and the demand for it. £50,000	Customer	Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.	Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime. Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.	Low

5. Community Safety Glasgow

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16CSG01	<p>FLO (Fitter Leaner Organisation) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change and Internal Projects. £1,014,000</p>	<p>Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>		<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.</p>	Low
16CSG02	<p>LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. £31,000</p>	<p>There is no evidence to suggest there will be a disproportionate impact on any protected characteristics.</p>			Low
16CSG03	<p>LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £288,000</p>	<p>Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>		<p>The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.</p>	Low
16CSG04	<p>Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling,</p>	<p>Employment</p>	<p>Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.</p>	<p>Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.</p>	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
	enabling a better match of the supply of resource and the demand for it. £126,000	Customer	Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.	Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime. Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.	Low
16CSG05	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include purchase of additional annual leave and phased retirement options. £43,000		Option will be subject to agreement by the ALEO Board. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners. Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.	Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility.	Low
16CSG06	Procurement Review of annual revenue spend with procurement suppliers, to extract and leverage better value. Including changes to specifications/scope of services, consolidating contracts, renegotiating contracts and contract compliance. £168,000		This project will focus on exclusively on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under the key headings, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.	The Procurement Spend project supports the Making Best Use of Resources theme of the Council Strategic Plan and represents a significant focus to deliver real cash savings at a higher level than previously, and to make a significant contribution towards the financial saving challenges up to March 2018.	Low
16CSG07	Expansion of Operations Centre Internalisation of services. Due to the complexity of the proposal, there is a risk to the pace of delivery, therefore the saving will be realised through service redesign. £8,000		More effective use of centres may require more flexible and mobile working arrangements among staff. Workforce planning will be used to facilitate sharing of resources. Details of cumulative impacts on particular groups will be considered at implementation stage in workforce planning	Service delivery models facilitate shared resources and workforce planning principles support fair and equal treatment. Increased mobile working and technology may support a more flexible work style and work life balance and appropriate workplace support	Medium

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16CSG08	Expansion of Operations Centre Increase camera capacity. Due to the complexity of the proposal, there is a risk to the pace of delivery, therefore the saving will be realised through service redesign. £250,000	outputs. These options, although part of a wider programme of work across a number of services and ALEOs (which have mostly been assessed as low impact), have been assessed as medium impact until further information about the specifics of workforce planning is available, because of the potential wider impact on service delivery and the workforce.	will be provided.	
16CSG09	Expansion of Operations Centre Strategic partnership. Due to the complexity of the proposal there is a risk to the pace of delivery therefore the saving will be realised through service redesign. £500,000	The other element of the wider Expansion of Operations Centre programme assessed as medium impact is 16COR05.		
16CSG10	Enhanced Enforcement Decriminalisation of litter. Due to the complexity of the proposal there is a risk to the pace of delivery, therefore the saving will be realised through service redesign. £500,000	Part of a larger project looking at three areas (see 16CE40 and 16LE29). Minimising Appeals to Enforcement Notices will implement early interventions and streamline processes around bus lane enforcement to maximise compliance and reduce administration costs including staff time spent dealing with appeals. Decriminalisation of Litter will consider how the decriminalisation of littering can enhance enforcement. Nudging Behavioural Change seeks to influence longer term behaviour in relation to enforcement matters and reduce associated service delivery costs. Men are more likely to be affected by the decriminalisation of litter as they account for a much larger proportion of offences.	An EQIA will be undertaken as part of the submission to Scottish Government in relation to the legislative change of decriminalising littering.	Medium
16CSG11	LEAN: Conflict Resolution Service Reduction in staff aligned to services as remaining staff will be trained in all aspects of conflict resolution. £126,000	There is no evidence to suggest there will be a disproportionate impact on any protected characteristics.	All posts noted for this and the other CSG options below will be achieved through not recruiting replacements for normal turnover of staff. Potential impact on the workforce profile and the impact on access to services should be monitored in the event of service reconfiguration.	Low
16CSG12	LEAN: Reducing Offending Behaviour Efficiencies due to reviews of case portfolio. £155,000	This service primarily engages with young people aged 16-24.	This review may require an EQIA when the proposals are at a later stage of development, due to the service user age group.	Medium

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16CSG13	LEAN: Graffiti Removal Service Removal of graffiti prioritised in those areas experiencing the greatest level of anti-social behaviour. £96,000	There is no evidence to suggest there will be a disproportionate impact on any protected characteristics.	Potential impact on the workforce profile and the impact on access to services should be monitored in the event of service reconfiguration.	Low
16CSG14	LEAN: Recreate Service Reduction in staff due to closer partnership working with similar providers. £28,000	There is no evidence to suggest there will be a disproportionate impact on any protected characteristics.	Potential impact on the workforce profile and the impact on access to services should be monitored in the event of service reconfiguration.	Low
16CSG15	LEAN: Social Media Engagement Reduction in staff aligned to service. Community staff to provide resilience. £38,000	There is no evidence to suggest there will be a disproportionate impact on any protected characteristics.	Potential impact on the workforce profile and the impact on access to services should be monitored in the event of service reconfiguration.	Low

6. Cordia

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16COR01	<p>FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. £510,000</p>	<p>Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>		<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.</p>	Low
16COR02	<p>LEAN: Home Care Review Range of opportunities to reconfigure service delivery arrangements through increased assessment and reablement support. The review will consider new starts, restarts on the same plan, overnight service, two home carer arrangements, food preparation only provision and assessment of users with less than two hours care provision a week. £1,101,000</p>	<p>Currently 92 % of services users are over 65 and categorised as older people who are frail and entitled to free personal care. The remaining service users comprise of the following categories:</p> <ul style="list-style-type: none"> • Adults or older people with dementia • Children, adults and older people with physical disabilities or sensory impairment • Children, adults and older people with learning difficulties • Families who are vulnerable • People who are homeless 		<p>Service users fall predominantly under one or more protected characteristics.</p> <p>Further work to assess the level of impact on equality is required if these options are approved, in particular when plans for implementation are more fully developed.</p>	High
16COR03	<p>Mobile: Home Care Review Range of opportunities to reconfigure service deliver arrangements through increased assessment and reablement support. The review will consider new starts, restarts on the same plan, overnight service two home carer arrangements, food preparation only provision, and assessment of users with less than two</p>	<p>Employment</p>	<p>Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.</p>	<p>Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.</p>	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
	hours care provision a week. £4,011,000	Customer	<p>See also 16COR05. Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.</p> <p>As this element of the Mobile programme of work may have an impact of service delivery, this has been assessed as medium impact until further information is known.</p>	<p>Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime.</p> <p>Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.</p>	Medium
16COR04	<p>Working Terms: Home Care Review Range of opportunities to reconfigure service delivery arrangements through increased assessment and reablement support. The review will consider new starts, restarts on the same plan, overnight service, two home carer arrangements, food preparation only provision and assessment of users with less than two hours care provision a week. £388,000</p>	<p>Cumulative impacts on particular groups of staff will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>		<p>Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility.</p>	Medium
16COR05	<p>Expansion of Operations Centre: Home Care Review Range of opportunities to reconfigure service delivery arrangements through increased assessment and reablement support. The review will consider new starts, restarts on the same plan, overnight service, two home carer arrangements, food preparation only provision and assessment of users with less than two hours care provision a week. £1,100,000</p>	<p>See 16COR03 for potential impact on customers and workforce, and 16COR04 for assessment of cumulative impact on protected characteristics within the workforce.</p> <p>This project will involve the reconfiguration of the evening tuck in visits facilitated by extending the use of telecare/telehealth facilities. This would impact on the elderly who currently receive this service.</p>		<p>There is a need to consult service users and frontline providers to better understand the potential impact of reducing tuck visits for elderly groups and depending on the outcome, how best to address this impact.</p>	Medium

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16COR06	<p>Procurement Continued review of opportunities to align demand to needs of business and leverage price efficiencies through supplier management/consolidated buying. £798,000</p>	<p>This project will focus on exclusively on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under the key headings, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.</p>	<p>The Procurement Spend project supports the Making Best Use of Resources theme of the Council Strategic Plan and represents a significant focus to deliver real cash savings at a higher level than previously, and to make a significant contribution towards the financial saving challenges up to March 2018.</p>	Low
16COR07	<p>LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £845,000</p>	<p>Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.</p>	Low
16COR09	<p>Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre, including the provision of chargeable services and monetisation of assets. £229,000</p>	<p>More effective use of centres may require more flexible and mobile working arrangements among staff. Workforce planning will be used to facilitate sharing of resources.</p> <p>Details of cumulative impacts on particular groups will be considered at implementation stage in workforce planning outputs.</p>	<p>Service delivery models facilitate shared resources and workforce planning principles support fair and equal treatment. Increased mobile working and technology may support a more flexible work style and work life balance and appropriate workplace support will be provided.</p>	Low
16COR10	<p>LEAN: Building Cleaning Review of specifications to clean buildings such as schools, museums, libraries, and office buildings. £700,000</p>	<p>There is unlikely to be an impact on service users. Any potential impacts will be as a result of the current workforce profile. Which, in the case of building cleaning, is predominately women with a high proportion (21%) disclosing themselves as aged 60 years and older.</p>	<p>Further work to assess the level of cumulative impact on equality may be required if these options are approved, in particular when plans for implementation are more fully developed.</p>	Medium

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16COR11	<p>LEAN: Window Cleaning Reconfiguration of the frequency of cleaning and prioritisation. £200,000</p>	<p>There may be a cumulative impact when viewed with option 16COR13 and so both options have been assessed as medium impact, until further information is available.</p>		Medium
16COR12	<p>LEAN: Breakfast Service Those pupils that currently receive free breakfasts will continue to receive them. It is planned to raise the tariff for those pupils who pay for a breakfast from £1 to £2. £380,000</p>	<p>This proposal would potentially have a socio-economic impact on parents and carers, but there is no impact on protected characteristics. Uptake will continue to be monitored.</p>		Low
16COR13	<p>LEAN: Cluster Model for Janitors Introduce a cluster model for the provision of services whereby four janitors on average would provide service to five establishments. £515,000</p>	<p>This option has the potential to impact on a small number of staff. There may be a cumulative impact when viewed with option 16COR11 and so both options have been assessed as medium impact, until further information is available.</p>	<p>Task schedules would need to be agreed with Education Services as tasks currently undertaken could not be done as frequently.</p> <p>16COR11 and 16COR13 have been predicted to be medium impact due to the cumulative effect of the workforce profiles for these projects both affecting older males. However this may be reduced to low at a later stage when plans for implementation have been more fully developed and the impact on equality can be further assessed.</p>	Medium

7. Corporate

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16GF36	Council Family Review Restructure of the Council Family. £1,000,000	Reduction in senior management (Director level posts). Given the small number of posts this will not impact on equality groups.		Low
16GF37	Review of Community Assets Review of community assets, covering facilities run by Glasgow Life, Education Services, Development and Regeneration Services and Community Safety Glasgow. This will include options for co-location/relocation of services to other venues, partnership working with other public and third sector, and income generation. £1,400,000	The savings will be achieved through efficiency savings and where possible attracting commercial income. The programme includes co location and rationalisation of community facilities across the Council Family. Initial options have been identified and a further phase will be developed. There is some potential for service users from equality groups to be affected by co-location/relocation of services.	Community and partners consultation will be carried out as proposals develop. This would include consideration of neighbourhood population statistics and an audit of users including those from equality groups.	Medium
16GF38	Review of Environmental Services Provided by LES and Community Safety Glasgow. Proposal is to undertake a review of those priority areas related to environmental enhancements. This is to identify efficiencies in areas of duplication, better targeting of services and options for income generation. £1,500,000	This includes a range of environmental activity such as assisted gardens maintenance, accessed by older and disabled people. Savings here will be achieved by reducing the number of grass and hedge cuts rather than charging for the service. Assisted garden maintenance is offered to residents aged over 70 years and those with disabilities, although there will be a reduction in service frequency, the service will continue to be provided and at no cost.		Low

8. Corporate Services / Chief Executive's Office

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16CE17	LEAN: Portal Improvements Remove the requirement to approve workflows in the portal, such as leave, flexi, overtime. Continue with rollout of portal across council. £500,000	It is expected that this option and the other LEAN proposals listed will enable more efficient processes and good practice, as they do not propose to remove services but may change or offer an additional alternative to users.		Low
16CE18	Customer First: CBS Communication Removal of paper such as manual letters and customer written communications. Digital communication by default. £250,000	See 16CE35. Although the wider Customer First programme is assessed to be medium impact, this element is perceived to be low impact.		Low
16CE20	LEAN: Billing Efficiencies Streamline billing processes to reduce cost and increase the use of P-cards across the council. £250,000	It is expected that this option and the other LEAN proposals listed will enable more efficient processes and good practice, as they do not propose to remove services but may change or offer an additional alternative to users.		Low
16CE21	Customer First: CBS Acceleration The current Customer First programme is targeting a 30% reduction in telephone calls by encouraging customers to transact and seek information online. By accelerating the phasing of the programme and targeting a 50% reduction in call traffic, greater savings can be achieved. £1,500,000	See 16CE35. Although the wider Customer First programme is assessed to be medium impact, this element is perceived to be low impact.		Low
16CE22	LEAN: Face to Face Contact Introduce appointments only system, reducing face to face services. Reduce facility to accept cash, cheques and face to face contact. £275,000	It is expected that this option and the other LEAN proposals listed will enable more efficient processes and good practice, as they do not propose to remove services but may change or offer an additional alternative to users.	Not everyone will be able to engage with the council through digital channels, however providing the ability to those willing and able to shift should free capacity to support those who are not digitally enabled and the more complex queries through face to face or telephone contact. Further work to assess the level of impact on equality may be required if this options are approved, in particular when plans for implementation are more fully developed.	Low
16CE23	LEAN: Customer Contact Services Customer contact service for Education and Social	It is expected that this option and the other LEAN proposals listed will enable more efficient processes	Further work to assess the level of impact on equality may be required if these options are	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
	Work transferred to the Customer Contact Centre £250,000	and good practice, as they do not propose to remove services but may change or offer an additional alternative to users.	approved, in particular when plans for implementation are more fully developed.	
16CE24	LEAN: Date Analytics Review data analytics opportunities across the council to identify process efficiencies. Examples include auto-enrolment of Education Maintenance Allowance and free school meals. £125,000	It is expected that this option and the other LEAN proposals listed will enable more efficient processes and good practice, as they do not propose to remove services but may change or offer an additional alternative to users.		Low
16CE27	LEAN: Glasgow Magazine Terminate the bi-annual publication of the Glasgow magazine £80,000	There is no evidence to suggest that the removal of this service will have a disproportionate impact on protected groups. No requests have been made for this publication to be provided in alternative formats.	The Council Family will continue to use a wide variety of methods to communicate with residents on specific issues and the services they use and consult with residents on the preferred method of contact.	Low
16CE29	Customer First: CBS Housing Benefit Housing Benefit changes to Universal Credit. £1,025,000	The service has to match the national Welfare Reform programme, which has the potential to impact on all protected characteristics. The Council has a corporate approach to managing the changes and impact of Welfare Reform.		Medium
16CE31	FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. £2,640,000	Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time. Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.	FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16CE33	<p>LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the council family. The project includes Finance, HR, Procurement, Data, Contact, Business Support and Change, and Internal projects. £979,000</p>	<p>Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>		<p>The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.</p>	Low
16CE34	<p>Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of resource and the demand for it. £571,000</p>	Employment	<p>Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.</p>	<p>Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.</p>	Low
		Customer	<p>Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.</p>	<p>Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime.</p> <p>Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.</p>	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16CE35	<p>Customer First Reduction in operating costs through utilisation of improved digital services provided to our customers in response to growing customer expectations and demand. £125,000</p>	<p>Offering digital channels and services will improve the experience of the majority of customers. It is anticipated it will also lead to lowering the cost of supporting and serving customers' needs through existing channels. However, it is recognised that not everyone has access, the desire or ability to use online services, for example some elderly residents.</p>	<p>Not everyone will be able to engage with the council through digital channels, however providing the ability to those willing and able to shift should free capacity to support those who are not digitally enabled and the more complex queries through face to face or telephone contact. Access to services will be monitored by protected characteristic to ensure that digital shift is not creating a barrier to our services and that service levels are maintained. It is also recommended that an equality element be included in customer care training to ensure that potentially more sensitive or complex customer enquiries are responded with a high level of customer service.</p>	Medium
16CE36	<p>Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. £296,000</p>	<p>Conversion of some public holidays to annual leave will affect shift workers, but it may also offer greater flexibility to other employees such as parents and carers. Salary sacrifice schemes have the effect of reducing earnings. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility. Salary sacrifice schemes are voluntary and must not cause salary to fall below the national minimum wage, which will restrict the amount an employee can sacrifice.</p>	Medium
16CE37	<p>Procurement Review of annual revenue spend with procurement suppliers, to extract and leverage better value. Including changes to specifications/scope of services, consolidating contracts, renegotiating contracts and contract compliance. £236,000</p>	<p>This project will focus on exclusively on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under the key headings, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.</p>	<p>The Procurement Spend project supports the Making Best Use of Resources theme of the Council Strategic Plan and represents a significant focus to deliver real cash savings at a higher level than previously, and to make a significant contribution towards the financial saving challenges up to March 2018.</p>	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16CE38	<p>Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre, including the provision of chargeable services and monetisation of assets. £54,000</p>	<p>More effective use of centres may require more flexible and mobile working arrangements among staff. Workforce planning will be used to facilitate sharing of resources.</p> <p>Details of cumulative impacts on particular groups will be considered at implementation stage in workforce planning outputs.</p>		<p>Service delivery models facilitate shared resources and workforce planning principles support fair and equal treatment. Increased mobile working and technology may support a more flexible work style and work life balance and appropriate workplace support will be provided.</p>	Low
16CE39	<p>Property Reduce property costs through review in the following areas: property rationalisation, management of surplus property, tied housing, property leases exit strategy, capacity/utilisation efficiencies, partner options, relocations and co-locations, and investment/commercial portfolio. £2,300,000</p>	Employment	<p>A required change of location may potentially affect employees with caring responsibilities, those with a disability (depending on the nature of their disability), and on opportunities for religious observance. Details of the impacts on particular groups will be considered at implementation stage in workforce planning outputs.</p>	<p>The principles of shared delivery models support fair and equal treatment. Increased flexibility may support a more flexible work style and work life balance and appropriate workplace support will be provided.</p>	Low
		Customer	<p>There is the potential for a positive impact for customers from the co-location of facilities and services coupled with the on-going development and expansion of shared service delivery models and hubs.</p>	<p>Any changes to service delivery or location will be subject to a further EQIA, and where necessary include consultation with service users where appropriate.</p>	Medium
16CE40	<p>Enhanced Enforcement Reduce administrating costs and maximise compliance with enforcement notices through implementation of early interventions, streamlining processes and the decriminalisation of littering. £250,000</p>	<p>Part of a larger project looking at two other options (see also 16CSG10 and 16LE29).</p> <p>It is expected that this option will promote good practice, as it will result in more efficient services. As it involves the streamlining of processes, no negative impact on equality groups is expected from this element of the project.</p>			Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16CE41	<p>Advertising Generate additional advertising income from the use of events and premises across the Council Family. £100,000</p>	<p>Contracts will be awarded through the corporate procurement process to ensure fairness and equal opportunities. GCC and its supplier/media partner will comply with the regulations of the Advertising Standards Authority (ASA), the UK's independent regulator of advertising across all media, to ensure compliance with equality legislation.</p> <p>Individual advertising projects will be subject to further EQIA screening and consultation as appropriate.</p>	<p>Although predicted to be low impact, further consideration will be given to the naming right of buildings with regard to equality on an individual basis.</p>	Low
16CE42	<p>LEAN: CBS Management Structures Efficiencies in management structure £146,000</p>	<p>Potential impacts will be largely due to the Glasgow Family workforce profile, however due to the small numbers of posts involved there is not expected to be an equality impact.</p>	<p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	Low
16CE43	<p>LEAN: Improvements in Joint Working Efficiencies from improvement in processes and joint working across the council. £276,000</p>	<p>No negative impact is expected on staff or service provision.</p>	<p>The relocation of staff and any attendant front-facing customer impacts should be subject to further assessment of impact as consolidation of premises is developed.</p>	Low
16CE45	<p>Integrated Grants Fund There are 6 programmes (geographically split into citywide and 3 sector Community Planning Partnerships) funding over 450 projects. The programmes are aligned to the GCC, Community Planning Partnership, and Single Outcome Agreement priorities. Smaller grant awards (normally over 800 awards annually) are funded through the IGF Area Partnerships Budget of £1.4m. Organisations funded via IGF leverage in circa £63m. Over £12m (30%) of funding is currently awarded to services and ALEOs, including £8.1m to JBG. In addition, over £3m is provided to fund 100 police officers. The proposal is to implement 15% budget saving, which includes the removal of police funding over 2 years. £7,750,000</p>	<p>Principles of how funding is allocated have been developed; however, allocation of the proposed funding reduction across programmes and projects is not yet agreed. Evidence shows that equality groups both rely on services provided by the third sector and also may be more likely to be employed in that sector.</p>	<p>Principles have been drafted to support funding decisions, including protecting where we can services to protected characteristic groups. This will help to mitigate any impact. In addition funding to all groups supported by the IGF has been held at 2015/16 levels for the first three months of 2016/17.</p>	Medium

9. Development and Regeneration Services

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16DR11	<p>LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. £422,000</p>	<p>These LEAN options are still in development stage. Further work may be required to determine the extent of any potential disproportionate effect on protected characteristics, in particular when plans for implementation are more fully developed.</p>		Low
16DR12	<p>Procurement Continued review of opportunities to align demand to the needs of business and leverage price efficiencies through supplier management/consolidated buying. £394,000</p>	<p>This project will focus on exclusively on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under the key headings, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.</p>	<p>The Procurement Spend project supports the Making Best Use of Resources theme of the Council Strategic Plan and represents a significant focus to deliver real cash savings at a higher level than previously, and to make a significant contribution towards the financial saving challenges up to March 2018.</p>	Low
16DR13	<p>FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. £750,000</p>	<p>Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.</p>	Low
16DR14	<p>LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £350,000</p>	<p>Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.</p>	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16DR15	<p>Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of resource and the demand for it. £282,000</p>	Employment	Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.	Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.	Low
		Customer	Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.	<p>Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime.</p> <p>Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.</p>	Low
16DR16	<p>Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. £69,000</p>	<p>Conversion of some public holidays to annual leave will affect shift workers, but it may also offer greater flexibility to other employees such as parents and carers. Salary sacrifice schemes have the effect of reducing earnings. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>		Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility. Salary sacrifice schemes are voluntary and must not cause salary to fall below the national minimum wage, which will restrict the amount an employee can sacrifice.	Medium
16DR17	<p>Funding Increased income through securing additional external funding. Income enabled by creating a focused group, supported by a single process of application (on-line tool) and a coordinated clearing house approval process. £39,000</p>	This budget option will not result in the withdrawal or detrimental change to current service provision. The creation of a centralised funding unit (a shared service), clearing house, and Service Champions to leverage funding may potentially involve some staffing reconfiguration and therefore may require to be monitored when greater detail is known.		Appropriate support and training will be provided alongside the Transformation Programme. Corporate HR and Organisational Development are developing a range of training and support measures to assist the transition process. In addition, a high level screening EQIA has been prepared and a further EQIA will be conducted as part of the Employee Redeployment process.	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16DR18	<p>Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre, including the provision of chargeable services and monetisation of assets. £24,000</p>	<p>More effective use of centres may require more flexible and mobile working arrangements among staff. Workforce planning will be used to facilitate sharing of resources.</p> <p>Details of cumulative impacts on particular groups will be considered at implementation stage in workforce planning outputs.</p>	<p>Service delivery models facilitate shared resources and workforce planning principles support fair and equal treatment. Increased mobile working and technology may support a more flexible work style and work life balance and appropriate workplace support will be provided.</p>	Low
16DR19	<p>Support for SECC Proposal to cease funding. £500,000</p>	<p>No impact on customer groups identified as this budget option will not result in the withdrawal or change to current service provision.</p>		Low
16DR20	<p>City Building Apprenticeship Scheme Maintain 60 directly funded apprenticeship places and seek opportunities to increase this number through supply chains. £900,000</p>	<p>There will be a reduction in apprenticeship offered by City Building from 70 to 60 per year. This will impact on younger people and could also reduce the scope of on-going initiatives to target groups underrepresented in the construction industry.</p>	<p>It is planned to mitigate this reduction by seeking opportunities to increase the number of apprenticeship opportunities through the supply chain.</p>	Low
16DR21	<p>Glasgow Guarantee Continue to support 1,000 opportunities per annum with wage subsidy reduced to 9 months. £2,000,000</p>	<p>No impact identified for equality groups. The target of offering 1,000 opportunities a year will still be met but wage subsidies will be reduced from 12 months to 9 months.</p>		Low

10. Education Services

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16ED31	<p>FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. £55,500</p>	<p>Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.</p>	Low
16ED32	<p>LEAN/FLO: Secondary Management Structures A triennial review of management structures within secondary schools due to take effect from August 2016. The principles of LEAN and FLO have been applied, therefore, the financial efficiencies should be considered within the context of both streams. £415,000</p>	See 16ED31.		Low
16ED34	<p>LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. Key areas for application include Employment & Skills Partnership and Support for Learning £1,937,500</p>	<p>Education LEAN options are still in development stage. Further work will be required to determine the extent of any potential disproportionate effect on protected characteristics as proposals are developed.</p> <p>As service users of particular programmes may be one or more of the protected characteristics, this option is assessed as medium until further information is known.</p>	<p>LEAN will review service provision by targeting resources most on those in need. Further work to assess the level of impact on equality will be required if these options are approved, in particular when plans for implementation are more fully developed.</p>	Medium

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16ED35	<p>LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £332,000</p>	<p>Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>		<p>The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.</p>	Low
16ED36	<p>Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of resource and the demand for it. £671,000</p>	Employment	<p>Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.</p>	<p>Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.</p>	Low
		Customer	<p>Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.</p>	<p>Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime.</p> <p>Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.</p>	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16ED37	<p>Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. £330,000</p>	<p>Conversion of some public holidays to annual leave will affect shift workers, but it may also offer greater flexibility to other employees such as parents and carers. Salary sacrifice schemes have the effect of reducing earnings. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility. Salary sacrifice schemes are voluntary and must not cause salary to fall below the national minimum wage, which will restrict the amount an employee can sacrifice.</p> <p>Shift working exposure is minimal within the service and uptake of additional annual leave is expected to be low due to the level of term-time working.</p>	Medium
16ED38	<p>Procurement Review of annual revenue spend with procurement suppliers to exact and leverage better value, including changes to specifications/scope of services, consolidating contracts, renegotiating contracts and contract compliance. £2,666,000</p>	<p>This project will focus on exclusively on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under the key headings, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.</p>	<p>The Procurement Spend project supports the Making Best Use of Resources theme of the Council Strategic Plan and represents a significant focus to deliver real cash savings at a higher level than previously, and to make a significant contribution towards the financial saving challenges up to March 2018.</p>	Low
16ED40	<p>Funding Increased income through securing additional external funding. Income enabled by creating a focused group, supported by a single process of application (on-line tool) and a coordinated clearing house approval process. £680,000</p>	<p>This budget option will not result in the withdrawal or detrimental change to current service provision. The creation of a centralised funding unit (a shared service), clearing house, and Service Champions to leverage funding may potentially involve some staffing reconfiguration and therefore may require to be monitored when greater detail is known.</p>	<p>Appropriate support and training will be provided alongside the Transformation Programme. Corporate HR and Organisational Development are developing a range of training and support measures to assist the transition process. In addition, a high level screening EQIA has been prepared and a further EQIA will be conducted as part of the Employee Redeployment process.</p>	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16ED41	<p>Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre, including the provision of chargeable services and monetisation of assets. £160,000</p>	<p>More effective use of centres may require more flexible and mobile working arrangements among staff. Workforce planning will be used to facilitate sharing of resources.</p> <p>Details of cumulative impacts on particular groups will be considered at implementation stage in workforce planning outputs.</p>	<p>Service delivery models facilitate shared resources and workforce planning principles support fair and equal treatment. Increased mobile working and technology may support a more flexible work style and work life balance and appropriate workplace support will be provided.</p>	Low
16ED42	<p>Advertising Generate additional advertising income from the use of events and premises across the Council Family. £100,000</p>	<p>Contracts will be awarded through the corporate procurement process to ensure fairness and equal opportunities. GCC and its supplier/media partner will comply with the regulations of the Advertising Standards Authority (ASA), the UK's independent regulator of advertising across all media, to ensure compliance with equality legislation.</p> <p>Individual advertising projects will be subject to further EQIA screening and consultation as appropriate.</p>	<p>Although predicted to be low impact, further consideration will be given to the naming right of buildings with regard to equality on an individual basis.</p>	Low
16ED53	<p>Early Learning and Childcare Services As a result of the future expansion of the service, Early Years will be in a position to provide alternative employment for elements of the existing Council Family workforce facing redeployment as a result of the Transformation Programme. This will be delivered through prioritisation of need and demand and flexible use of private and third sector provision as an interim measure of providing temporary capacity for service demand. £330,000</p>	<p>Increased flexibility in patterns of delivery of early years and childcare may benefit parents and carers.</p>	<p>In expanding the service to meet the increased entitlement, efficiencies will be secured by better aligning staffing capacity to meet demand and occupancy. Partnership models will also be developed to grow low cost, high quality childcare</p>	Low
16ED54	<p>Supply Cover Linked to the improving teacher absence statistics a 5% reduction in teacher supply budget can be achieved. £140,000</p>	<p>No evidence there will be a disproportionate effect on protected characteristics.</p>		Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16ED55	<p>Expressive Arts Expressive Arts consists of art, music, and drama. It is a key part of the curriculum and will continue to be delivered in schools and nurseries. This budget option considers the additional Expressive Arts which is delivered across the city. The saving will be delivered through a mixture of reviewing our charging for art activities in the Visual Arts Studio, the music and drama provision in the City Halls. £120,000</p>	There may be some impact on some children/young people accessing additional services in the City Halls.	Core curricular requirements will continue to be met and music tuition will continue to be free of charge to all children in the city.	Low
16ED56	<p>Secondary Schools Delegated Budgets Reduce the delegated budget resources, which go to mainstream secondary schools, by £5,000 per school. Each school regardless of size receive a lump sum of £30,000 plus a per capita allowance, which takes into account deprivation. This will reduce to £25,000. There are 30 mainstream secondary schools. £150,000</p>	No evidence there will be a disproportionate effect on protected characteristics.	The impact of budget reduction will be managed at establishment level in order to ensure local priorities and needs are met.	Low
16ED57	<p>Payments to Other Agencies It is anticipated this saving could be achieved through reviewing the various payments to agencies expenditure. £120,000</p>	Specific agencies and potential efficiencies to be further detailed as proposal develops.		Low

11. Financial Services

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16FS15	LEAN: Corporate, Compliance and Insurance Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. £82,000	These LEAN options are still in development stage. Further work will be required to determine the extent of any potential disproportionate effect on protected characteristics as proposals are developed.		Low
16FS16	LEAN: Strathclyde Pension Fund Office Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. £67,000	See 16FS15.		Low
16FS17	LEAN: Assessors and Electoral Registration Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. £47,000	See 16FS15.		Low
16FS18	LEAN: Audit and Inspection Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. £34,000	See 16FS15.		Low
16FS19	LEAN: Financial Inclusion and Improving the Cancer Version Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. £30,000	See 16FS15.		Low
16FS20	FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by	Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.	FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
	managers. £690,000	Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.		harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.	
16FS21	LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £569,000	Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required. Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.		The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.	Low
16FS22	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of resource and the demand for it. £144,000	Employment	Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.	Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.	Low
		Customer	Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.	Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime. Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16FS23	<p>Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. £37,000</p>	<p>Conversion of some public holidays to annual leave will affect shift workers, but it may also offer greater flexibility to other employees such as parents and carers. Salary sacrifice schemes have the effect of reducing earnings. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility. Salary sacrifice schemes are voluntary and must not cause salary to fall below the national minimum wage, which will restrict the amount an employee can sacrifice.	Medium
16FS24	<p>Procurement Review of annual revenue spend with procurement suppliers to exact and leverage better value, including changes to specifications/scope of services, consolidating contracts, renegotiating contracts and contract compliance. £202,000</p>	<p>This project will focus on exclusively on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under this heading, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.</p>	The Procurement Spend project supports the Making Best Use of Resources theme of the Council Strategic Plan and represents a significant focus to deliver real cash savings at a higher level than previously, and to make a significant contribution towards the financial saving challenges up to March 2018.	Low
16FS25	<p>Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre, including the provision of chargeable services and monetisation of assets. £6,000</p>	<p>More effective use of centres may require more flexible and mobile working arrangements among staff. Workforce planning will be used to facilitate sharing of resources.</p> <p>Details of cumulative impacts on particular groups will be considered at implementation stage in workforce planning outputs.</p>	Service delivery models facilitate shared resources and workforce planning principles support fair and equal treatment. Increased mobile working and technology may support a more flexible work style and work life balance and appropriate workplace support will be provided.	Low
16FS26	<p>Income Management Increased income through provision of enhanced payment options for citizens and providing a more efficient and effective process for the collection and management of debt. £2,000,000</p>	<p>The Income Management programme intends to deliver a common approach to payment options across the Council Family.</p> <p>At this stage of development, there is no evidence that the proposals will have an impact on equality groups; however, as part of the planning and prioritisation of activities, further equality impact assessments will be considered for the constituent parts of the wider programme.</p>		Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16FS28	<p>Review of NDR Discretionary Relief Council fund 25% of all NDR Discretionary Relief, awarded with 75% funded by the Scottish Government. Currently received by circa 1,800 organisations in the city, including Council Family charities (mainly Glasgow Life). Review current reliefs particularly around licensed clubs to assess if they require updating. £300,000</p>	No direct impact on equality groups identified. It is intended to review each element of discretionary relief currently offered and an EQIA will form part of that.		Low
16FS30	<p>Review of Cultural Grants Review of cultural grants to the Theatre Royal, Kings Theatre and Pollok House. Propose a 10% reduction for Kings Theatre and Pollok House consistent with overall council reduction. Propose no contract renewal for Theatre Royal. £208,000</p>	No direct impact on equality groups identified.		Low

12. Glasgow City Marketing Bureau

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16MB01	FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. £120,000	Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time. Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.	FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.	Low
16MB02	LEAN: Accommodation Booking Review of accommodation booking operating procedures. £36,000	Using an online booking portal for accommodation may have an impact on some service users with additional access needs.	If a conference delegate requires additional support or information to book accommodation this will be provided via telephone.	Low
16MB03	LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £211,000	Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required. Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.	The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.	Low
16MB04	Working Terms Review of existing working terms to align arrangements to offer greater consistency and provide more flexibility on employee benefits. The key area under review is the purchase of additional annual leave. £4,000	Option will be subject to agreement by the ALEO Board. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners. Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.	Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility.	Low
16MB05	LEAN Redesign and streamlining of internal processes and better use of technology and automation to internal and customer processes to achieve efficiencies. £36,000	GCMB's LEAN options are still in development stage. Further work may be required to determine the extent of any potential disproportionate effect on protected characteristics. As these are internal processes, the impact is expected to be low.		Low

13. Glasgow Life

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16GL01	LEAN: Camera Surveillance Review the service delivery model for leisure centres and museums to delivery more efficient monitoring, safety and security arrangements through the introduction of enabling technology and cameras. £450,000	Automated Detection Technology in Tollcross International Swimming Centre: There are no identifiable impacts on protected characteristics. Museums and galleries – security of collection: There are no identifiable impacts on protected characteristics; however, there is the potential for a reduction in posts.	The automated detection system is used in other organisational and local authority areas with no detrimental impact on safety or customer experience. The potential reduction in posts will be subject to HR equality impact assessment procedures as applicable and where appropriate.	Low
16GL02	LEAN: Self-issue Terminals Review opportunities for more digital service provision for customers to self-serve for checkouts in libraries and check-in at leisure centres. £300,000	Touch screen operated terminals may improve the service for some customers by facilitating easy and efficient transactions, e.g. other language provision, privacy of access and low height kiosks for easier access by those in wheelchairs or customers at a lower height. It may have some impact on users who do not feel comfortable using technology.	The self-service kiosks may enable some customer benefits by allowing library staff to spend more time away from the counter and helping customers with their learning and information needs. Functionality and access will be reviewed six months after installation.	Low
16GL03	LEAN A number of projects have been identified to deliver against this target, including: Class Connections, review of opening hours via workforce planning, review of key holding for partner organisations, review of the management of golf courses, and review of box office. £1,000,000	Class Connections: The reduction in this service will affect school pupils whose opportunities for visiting cultural venues will be reduced as a result of this option. This is of particular relevance to those experiencing poverty whose parents may not be able to afford visits to cultural venues.	Class Connections: The reduction in this service should be mitigated via greater efforts at encouragement of children to enjoy free cultural facilities, i.e. libraries and community centres.	Class Connections: Medium
		Others: These projects are at a very early stage so it is not possible to assess impact at this time.	Others: The projects will be monitored for possible equality impact throughout the process.	Low
16GL04	FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. £1,610,000	Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time. Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.	FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16GL05	<p>LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £1,243,000</p>	<p>Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.</p>	Low
16GL06	<p>Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include the purchase of additional annual leave and phased retirement options. £151,000</p>	<p>Option will be subject to agreement by the ALEO Board. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility.</p>	Low
16GL07	<p>Procurement Continued review of opportunities to align demand to the needs of business and leverage price efficiencies through supplier management and consolidated buying. £632,000</p>	<p>This project will focus on exclusively on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under the key headings, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.</p>	<p>The Procurement Spend project supports the Making Best Use of Resources theme of the Council Strategic Plan and represents a significant focus to deliver real cash savings at a higher level than previously, and to make a significant contribution towards the financial saving challenges up to March 2018.</p>	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16GL08	<p>Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre, including the provision of chargeable services and monetisation of assets. £74,000</p>	<p>More effective use of centres may require more flexible and mobile working arrangements among staff. Workforce planning will be used to facilitate sharing of resources.</p> <p>Details of cumulative impacts on particular groups will be considered at implementation stage in workforce planning outputs.</p>		<p>Service delivery models facilitate shared resources and workforce planning principles support fair and equal treatment. Increased mobile working and technology may support a more flexible work style and work life balance and appropriate workplace support will be provided.</p>	Low
16GL09	<p>Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of the resource and the demand for it. £447,000</p>	Employment	<p>Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.</p>	<p>Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.</p>	Low
		Customer	<p>Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.</p>	<p>Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime.</p> <p>Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.</p>	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16GL10	<p>Advertising Generate additional advertising income from the use of events and premises across the Council Family. £100,000</p>	<p>Contracts will be awarded through the corporate procurement process to ensure fairness and equal opportunities. GCC and its supplier/media partner will comply with the regulations of the Advertising Standards Authority (ASA), the UK's independent regulator of advertising across all media, to ensure compliance with equality legislation.</p> <p>Individual advertising projects will be subject to further EQIA screening and consultation as appropriate.</p>	<p>Although predicted to be low impact, further consideration will be given to the naming right of buildings with regard to equality on an individual basis.</p>	<p>Low</p>
16GL12	<p>Events This option includes the redesign of the Glasgow Loves Christmas offer, including the Christmas Lights Switch On and the Annual Fireworks display at Glasgow Green. It also includes a restructuring of the Events team. The proposed savings will be underpinned by the Culture and Recreation Fund. £800,000</p>	<p>The audience mainly attending these free events is families and children.</p>	<p>Glasgow Loves Christmas festival will continue in a redesigned format. Glasgow Life will monitor feedback in relation to any changes.</p>	<p>Low</p>
16GL13	<p>Leisure Deliver a pilot project to prove the concept and suggest that the provision of a spa facility at the newly redeveloped Kelvin Hall. A feasibility study would be required to firm up on the cost benefit, but it is anticipated that the net income could be approximately £100k. £100,000</p>	<p>Wider promotion of Glasgow Club membership could increase uptake from particular groups.</p>		<p>Low</p>
16GL14	<p>Free Golf Introduction of charges for over 60s golf. £100,000</p>	<p>There may be an impact for older people on lower incomes who may take up this opportunity less frequently.</p>	<p>The proposed charge for £8 per round of golf is lower than average local authority charges in Scotland.</p>	<p>Low</p>

14. Insurance Fund

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16IF01	<p>Health and Safety Reduce costs that may be derived within Health and Safety and associated claims across the Council Family through better use of data. £200,000</p>	<p>It is expected that there will be a positive impact on staff and members of the public due to the reduction in incidents occurring as a result of proactive, preventative action. Currently management information arrangements do not allow for analysis to determine whether specific equality groups are more likely to be involved in an incident.</p>	<p>Any preventative actions will be taken as a result of improved intelligence; these will in turn be subject to equality screening assessments. Centralisation of information will allow for analysis of data with regard to protected groups.</p>	Low

15. Jobs and Business Glasgow

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16JBG01	<p>FLO (Fitter Leaner Organisation) Reduce management costs through increased productivity of people management and reducing the workload effort required by managers. £146,000</p>	<p>Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.</p>	Low
16JBG02	<p>LEAN: Targeted Service Provision Targeted service provision resulting in a reduction in demand. £688,000</p>	<p>As many service users have protected characteristics, there may be some equality impact if services were to be reduced. However, the redesign of services and more targeted service provision should improve service access. There will be more focused work with targeted groups, such as those on the verge of financial hardship or those being supported by Social Work or Criminal Justice intervention. Current breakdown of clients with a protected characteristic:</p> <ul style="list-style-type: none"> • Women 40% • Men 60% • Men over the age of 50 years 11% • Young women 16 to 24 years 10% • Young men 16 to 24 years 18% • BME 13% • People with a disability 31% 	<p>The current client base consists primarily, though not solely, of people living in the most disadvantaged communities who face significant barriers to training and employment opportunities. There is a need to mitigate against any reduced service provision by improving efficiency and more effectively targeting services to those in need. Future monitoring is required to ensure that those who are of a protected characteristic do not experience a disproportionate negative impact.</p>	Medium
16JBG03	<p>LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £125,000</p>	<p>Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.</p>	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16JBG04	<p>Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of resource and the demand for it. £190,000</p>	Employment	Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.	Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.	Low
		Customer	Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.	<p>Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime.</p> <p>Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.</p>	Low
16JBG05	<p>Working Terms Review of the existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. The key area under review is purchase of additional annual leave. £17,000</p>	<p>Option will be subject to agreement by the ALEO Board. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>		Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility.	Low
16JBG06	<p>LEAN: Office Rationalisation Reduction in the number of offices where services are available. £400,000</p>	Impact will be mitigated through intensified partnership working, acquisition of support services from partners and mobile working. For example, “rapid response” outreach teams will be established, who will use mobile devices to provide a service from areas that no longer have a permanent base.		Impact on staff due to relocation may require further scoping, as will any attendant front-facing customer impacts, as the consolidation of premises is developed and implemented.	Low

16. Land and Environmental Services

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16LE16	LEAN: Waste Disposal and Recycling Review of opportunities to reconfigure service delivery arrangements, introduction of smart technologies for cleansing operations to achieve efficiencies and income opportunities, introduction of vehicle tracking technology, introduction of managed weekly collections for flatted properties in 2017-18 and a depot review. £1,295,000	There do not appear to be any impacts on people with protected characteristics as a result of proposals at this stage. The proposals will continue to be reviewed for any equality impact.		Low
16LE17	LEAN: Parks Grounds Maintenance Review the process and identify changes to current frontline staff skills mix, review of financial support offered to community-based events, review the current charges applied by Bereavement Services and income opportunities via the introduction of increased memorial offerings. Review green space/open space maintenance, grass cutting arrangements, formal displays out with formal designated parks and Glasgow Flowers provision. £832,000	Consideration will be given to the impact of increased cremation charges to those experiencing poverty. Any change to financial support offered to community events will be subject to further equality impact assessment as appropriate. Further work to assess the level of impact on equality may be required if these options are approved, in particular when plans for implementation are more fully developed.		Low
16LE18	LEAN: Environmental Health Review of opportunities to reconfigure the service delivery arrangements. £25,000	There is no current evidence of an impact on customers by moving staff from out of hours to daytime working patterns.	Further work to assess the level of impact of changing staff working hours will be required if these options are approved.	Low
16LE19	LEAN: Roads Reduce frequency of verge maintenance. £100,000	No significant impacts identified for customers or staff.		Low
16LE20	LEAN: Parking The introduction of parking charges at on-street electric vehicle charging bays along with bringing parking restrictions in-line with current non-electric vehicle policy. £23,000	In Glasgow, 3,928 charging sessions have been undertaken this year so far. Charging for electric vehicle charging and parking varies across Scottish Local Authorities. There is no evidence that introducing charges will adversely affect any particular groups.		Low
16LE21	FLO (Fitter Leaner Organisation) Reduce management costs through increased	Potential impacts will be largely due to the workforce profile, which is predominantly male. The age profile of	FLO provides for a consistent organisational approach with development support/training	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
	productivity of people management and reducing the workload effort required by management. £800,000	employees in grades 5-14 is predominantly 31-60 years and the majority work full time. Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.		provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.	
16LE23	LEO (Leaner Enabling Operations) Remove duplication of professional and support services across the Council Family. The project includes Finance, HR, Procurement, Data, Contact, Business Support, and Change and Internal Projects. £284,000	Any potential impacts will be a result of the current Glasgow Family workforce profile. Within administrative/support roles the profile is predominantly female aged 31-60 years. Disabled employees may be affected (depending on the nature of their disability) where a change of location or physical environment is required. Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.		The delivery model for LEO provides for a consistent approach for operating shared solutions and the principles support fair and equal treatment. Any appropriate workplace supports will be identified and given due consideration where required.	Low
16LE24	Mobile Generate efficiencies from areas where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of resource and the demand for it. £1,807,000	Employment	Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.	Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.	Low
		Customer	Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.	Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime. Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16LE25	<p>Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. £467,000</p>	<p>Conversion of some public holidays to annual leave will affect shift workers, but it may also offer greater flexibility to other employees such as parents and carers. Salary sacrifice schemes have the effect of reducing earnings. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility. Salary sacrifice schemes are voluntary and must not cause salary to fall below the national minimum wage, which will restrict the amount an employee can sacrifice.</p>	Medium
16LE26	<p>Procurement Review of annual revenue spend with procurement suppliers to extract and leverage better value, including changes to specifications/scope of services, consolidating contracts, renegotiating contracts and contract compliance. £1,848,000</p>	<p>This project will focus exclusively on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under the key headings, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.</p>	<p>The Procurement Spend project supports the Making Best Use of Resources theme of the Council Strategic Plan and represents a significant focus to deliver real cash savings at a higher level than previously, and to make a significant contribution towards the financial saving challenges up to March 2018.</p>	Low
16LE27	<p>Funding Increased income through securing additional external funding. Income enabled by creating a focused group supported by a single process of application (an on-line tool) and a coordinated clearing-house approval process. £187,000</p>	<p>This budget option will not result in the withdrawal or detrimental change to current service provision. The creation of a centralised funding unit (a shared service), clearing house, and Service Champions to leverage funding may potentially involve some staffing reconfiguration and therefore may require to be monitored when greater detail is known.</p>	<p>Appropriate support and training will be provided alongside the Transformation Programme. Corporate HR and Organisational Development are developing a range of training and support measures to assist the transition process. In addition, a high level screening EQIA has been prepared and a further EQIA will be conducted as part of the Employee Redeployment process.</p>	Low
16LE28	<p>Expansion of Operations Centre Generate efficiencies through the increased and more effective use of the Glasgow Operations Centre, Alarm Receiving Centres and Business Continuity Centre, including the provision of chargeable services and monetisation of assets. £482,000</p>	<p>More effective use of centres may require more flexible and mobile working arrangements among staff. Workforce planning will be used to facilitate sharing of resources.</p> <p>Details of cumulative impacts on particular groups will be considered at implementation stage in workforce planning outputs.</p>	<p>Service delivery models facilitate shared resources and workforce planning principles support fair and equal treatment. Increased mobile working and technology may support a more flexible work style and work life balance and appropriate workplace support will be provided.</p>	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16LE29	<p>Enhanced Enforcement Reduce administration costs and maximise compliance with enforcement notices through implementation of early interventions, streamlining processes and the decriminalisation of littering. £150,000</p>	<p>Part of a larger project looking at three areas (see 16CSG10 and 16CE40).</p> <p>Bus lane enforcements: The overall customer impact will be positive in relation to the processing of enforcement issues and addressing the behaviours that require these to exist. This option will streamline and simplify processes for customers and free up staff resources to be focussed in other areas.</p> <p>Men are more likely to be affected by the decriminalisation of litter as they account for a much larger proportion of offences.</p>	<p>An EQIA will be undertaken as part of the submission to Scottish Government in relation to the legislative change of decriminalising littering.</p>	Medium
16LE30	<p>LEAN: Transport Services Expansion of new technology to improve scheduling and optimisation of journeys. £25,000</p>	<p>No significant impacts identified for customers or staff.</p>		Low
16LE31	<p>Advertising Generate additional advertising income from the use of events and premises across the Council Family. £100,000</p>	<p>Contracts will be awarded through the corporate procurement process to ensure fairness and equal opportunities. GCC and its supplier/media partner will comply with the regulations of the Advertising Standards Authority (ASA), the UK's independent regulator of advertising across all media, to ensure compliance with equality legislation.</p> <p>Individual advertising projects will be subject to further EQIA screening and consultation as appropriate.</p>	<p>Although predicted to be low impact, further consideration will be given to the naming right of buildings with regard to equality on an individual basis.</p>	Low
16LE32	<p>FLO: Parks Grounds Maintenance Review the process and identify changes to current frontline operational staff skills mix, review the financial support offered to community-based events, review the current charges applied by Bereavement Services and income opportunities via the introduction of increased memorial offerings. £490,000</p>	<p>Potential impacts will be largely due to the workforce profile, which is predominantly male. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.</p>	Low

Budget 16 18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16LE33	Roads Other Reduce costs of pole and nameplate maintenance. £137,000	No significant impacts identified for customers or staff.		Low
16LE34	Public Toilets This saving relates to a 20 pence increase on the current charge of 20 pence for the public toilets managed on behalf of the council by Healthmatic. It does not include a saving in relation to public toilets within parks. £20,000	There will be no reduction in the availability of facilities. Savings will be achieved through an increase in charges for Healthmatic (automated) toilets. As the availability of facilities will be maintained, there is a low impact on people with protected characteristics. This impact will be monitored.		Low
16LE35	Green Champions Ending the Green Champions programme. £100,000	There will be a small reduction of posts in the programme due to this proposal.		Low
16LE36	Bus Routes Only fund the Riverside 100 service. £230,000	This funding is currently available to reduce the negative impact on the public when commercial bus services are cut. No impact at present as no changes to existing bus services are being considered but it could impact on future services.		Low

17. Social Work Services

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16SW34	<p>Procurement: Older People Purchased Care Homes – Shifting the Balance of Care This will reduce the number of purchased care home placements, the resultant demand to be absorbed by other more cost efficient services. This will enable significantly more older people to live at home as independently as possible for as long as possible. £6,886,200</p>	<p>Procurement of Older People services has been allocated to a number of project reviews across the service also including the review of sheltered housing, a review of day care, and a review of the social charging taper.</p> <p>Some initial work has been carried out that identifies potential impact on customers who are older people, many of whom may have disabilities.</p> <p>See also: 16SW35 16SW41</p>	<p>The expansion of Independent Living is part of the transformation reform of how the IJB delivers support to Older People.</p> <p>There will be scope for continued monitoring and further assessment of cumulative impact as these programmes develop.</p>	Medium
16SW35	<p>Procurement: Older People Review of Older People’s Day Care and Review of Social Charging Taper This is designed to eliminate current overprovision of service and geographical inequality of access. In conjunction with this review, a decrease in the charging taper for Older People from 100% to 50% to bring it into line with Adults will decrease by half the amount to disposable income taken into account for purposes of charging, the expectation being that this will lead to higher levels of occupancy and therefore a more efficient service. This was the subject of a report to the Executive Committee on 4th February 2016 £250,000</p>	<p>Individuals may benefit financially through reduced levels of financial contribution and improved access to services.</p> <p>The review of day care may benefit those older people, who may also have disabilities, who access day care within their locality. The level of support offered will be commensurate with the identified need of each individual.</p>	<p>The review of day care eligibility criteria has been subject to EQIAs locally and nationally, and supports the national Health and Wellbeing Outcomes.</p>	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
16SW37	<p>Procurement: Adult Services Homelessness – Service Redesign Activity Co-production approach to Joint Commissioning with homelessness and B&B providers. This was the subject of a report to the Executive Committee on 4th February 2016. £1,475,000</p>	<p>As there may be changes to service delivery and the service users may be identified as being of a protected characteristic, a further impact assessment may be required as the option is developed. See also the options listed below for other options relating to Adult Services: 16SW42 16SW43 16SW56 16SW57</p>	<p>There will be scope for continued monitoring and further assessment of cumulative impact as these programmes develop.</p>	Medium
16SW38	<p>Funding: Resources Increased income through securing additional external funding. Income enabled by creating a focused group, supported by a single process of application (an on-line tool) and a coordinated clearing-house approval process. £294,000</p>	<p>This budget option will not result in the withdrawal or detrimental change to current service provision. The creation of a centralised funding unit (a shared service), clearing house, and Service Champions to leverage funding may potentially involve some staffing reconfiguration and therefore may require to be monitored when greater detail is known.</p>	<p>Appropriate support and training will be provided alongside the Transformation Programme. Corporate HR and Organisational Development are developing a range of training and support measures to assist the transition process. In addition, a high level screening EQIA has been prepared and a further EQIA will be conducted as part of the Employee Redeployment process.</p>	Low
16SW41	<p>Procurement: Older People Redesign of Sheltered Housing to more supported living accommodation complexes, providing a more personalised response to individuals. £1,000,000</p>	<p>Access to sheltered housing and supported living will be governed by Social Work eligibility criteria, which will ensure that the nature and level of support offered is commensurate with the identified need of each individual. The eligibility criteria have been the subject of EQIAs locally and nationally, and support the National Health and Wellbeing Outcomes.</p>	<p>As service users are identified as a protected characteristic the assessed impact is medium, and may require a further impact assessment as details of changes to service delivery are developed.</p>	Medium
16SW42	<p>Procurement: Adult Services Addictions – Service Redesign Activity Realignment of purchased services to reflect operational priorities identified as outcomes of the Community Addictions team and Clinical Services reviews. £600,000</p>	<p>Access to personalised services by those with protected characteristics may be improved, due to increased personal involvement with the design of support arrangements.</p> <p>Changes to service provision may result in a perceived reduction in service provision by some clients, including those with protected characteristics.</p>	<p>Further work to assess the level of impact on equality may be required if these options are approved, in particular when plans for implementation are more fully developed.</p>	Medium

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality		Comment	Impact
16SW43	Procurement: Adult Services Mental Health – Service Redesign Activity Extension of personalisation of adult services to address accommodation based services. £500,000	Access to personalised services by those with protected characteristics may be improved, due to increased personal involvement with the design of support arrangements. Changes to service provision may result in a perceived reduction in service provision by some clients, including those with protected characteristics.		Further work to assess the level of impact on equality may be required if these options are approved, in particular when plans for implementation are more fully developed.	Medium
16SW49	Mobile Generate efficiencies from Children’s Services, Older People, Adult Services, and Resources where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply resource and the demand for it. £319,000	Employment	Increased use of mobile technology may have a potential impact on staff, but not on any one specific protected characteristic; these arrangements may support a more flexible work style. Details of impacts on particular groups will be considered at implementation stage in the workforce planning.	Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate. Appropriate training/support on the use of technology and devices will also be provided.	Low
		Customer	Mobile technology is being introduced across a number of council areas to deliver services more efficiently and where possible to improve the customer experience. Citizens are not being asked to interact with the mobile technology, which will be used by the employees, however with the introduction of technology there is also a risk to the service should the technology be unavailable. Some smaller separatist religions avoid using technology themselves.	Appropriate business continuity plans must be in place to prevent any detrimental impact to citizens in case of IT downtime. Research suggests that although some religious bodies avoid using technology themselves, this objection does not extend to the use of technology as part of service provision by an authority.	Low
16SW50	Working Terms Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options. £1,051,000	Conversion of some public holidays to annual leave will affect shift workers, but it may also offer greater flexibility to other employees such as parents and carers. Salary sacrifice schemes have the effect of reducing earnings. The purchase of additional annual leave may not be viewed as cost effective for lower/part-time earners. Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.		Harmonisation of terms and conditions across the Glasgow Family will ensure a consistent approach. Flexible retirement and buying additional annual leave provide for increased flexibility. Salary sacrifice schemes are voluntary and must not cause salary to fall below the national minimum wage, which will restrict the amount an employee can sacrifice.	Medium
16SW52	FLO / LEAN / LEO: Children’s Services	The assessment highlighted that this service is delivered		Further work to assess the level of impact on	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
	Implementation of the Council's Corporate Transformation Programme in relation to Children's and Family Workforce: Management and staffing structure and profile of social work is revised. All posts audited in terms of the sustainability and reference to a range of agreed criteria. Develop skill mix within social work teams. Realign core service activity in light of a reviewed and clearly defined frontline Social Work service. £2,558,000	to a protected group, however impact on service users will be mitigated through workforce planning to ensure continuity of service delivery Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time. See also 16SW53 for related option regarding Children's Services.	equality will be required if these options are approved, in particular when plans for implementation are more fully developed. FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.	
16SW53	Procurement: Children's Services Includes the further development and modernisation of continuing care arrangements for young adults to release capacity within formal care arrangements, resulting in a reduction in the number of purchased foster care placements. £1,250,000	The proposal is to develop and strengthen the role of the extended family and provide an early intervention approach. This will have an impact on the income of foster carers, a significant proportion of whom are women. See also 16SW52 for related option regarding Children's Services.	Further work to assess the level of impact on equality will be required if these options are approved, in particular when plans for implementation are more fully developed.	Medium
16SW54	FLO / LEAN / LEO: Older People An associated reform around the removal of financial assessment from front-line social workers to the Finance Income team is designed to assist in enabling staff reductions in this area together with business process reviews to ensure needs of Service area met whilst staff numbers reduce. £972,000	Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time. Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.	FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.	Low
16SW55	FLO / LEAN / LEO: Financial Assessment Removal of financial assessment completion form from front-line Social Workers to the Finance Income team. This project will allow a dedicated finance team to more timeously process financial assessments on behalf of social care clients thus maximising income. £250,000	Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time. Cumulative impacts on particular groups will be further considered at implementation stage and monitored	FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.	Low

Budget 16-18 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
		throughout the lifecycle of the project.		
16SW56	<p>FLO / LEAN / LEO: Adult Services Associated reform around the removal of financial assessment from front-line Social Workers to the Finance Income team is designed to assist in enabling staff reductions in this area together with business process reviews to ensure needs of Service are met whilst staff numbers reduce. £1,089,600</p>	<p>Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.</p>	Low
16SW57	<p>Procurement: Adult Services Personalisation Review of high-cost packages within personalised services for adults, in line with personalisation resource allocation scoring. Individuals in receipt of more appropriate packages of care in line with their assessed level of need. £400,000</p>	<p>Changes to service provision may result in a perceived reduction in service provision by some clients, including those with protected characteristics.</p>	<p>Further work to assess the level of impact on equality may be required if these options are approved, in particular when plans for implementation are more fully developed.</p>	Medium
16SW58	<p>FLO / LEAN / LEO: Centre Based Functions Natural turnover of staff in centre-based functions. £976,200</p>	<p>Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.</p> <p>Cumulative impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p>	<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate. In some cases, consideration may have to be given to harmonisation of terms and conditions although the integrity of the pay and grading structures will be maintained.</p>	Low