## BRIDGING THE GAP STRATEGY

<table>
<thead>
<tr>
<th>Approved Savings</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>MTFS Gap</td>
<td>1,244,800</td>
<td>1,409,200</td>
<td>1,351,896</td>
<td>1,017,751</td>
<td>491,351</td>
<td>4,270,198</td>
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<tr>
<td>Total Current MTFS Funding Deficit</td>
<td>1,244,800</td>
<td>1,409,200</td>
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<td>491,351</td>
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### Organisational changes

#### Staff restructures
- Public Protection: -52,200
- Parks & Gardens (reduction of p/t post): -10,000
- Building Control (offset by inflation on income - see Appendix 3): -9,800
- Customer services / facilities management re-organisation: 0

#### Built Environment Management Restructure
- Economic Development Restructure: 20,000
- Revenues & Benefits Service Review: 88,000
- Car park retained organisation savings post GCC - car park income collectors: 23,000
- Retained organisation savings post GCC - target: 150,000

#### Senior Management Team review
- 200,000

#### Shared Services
- Establishing Ubico with Cotswold District Council: -91,700
- Additional waste target: -45,400
- GO shared services
  - staff savings: -221,800
  - licensing savings: -32,600
  - ICT support and hosting costs: -5,200
  - procurement savings: -5,300

#### Commissioning
- L&B Review - AGM savings: -50,000
- L&B Review - trust savings: -40,000
- ICT Review - per business case to Cabinet 11/12/12: -121,300
- ICT Review - server room rationalisation / infrastructure savings: -31,000
- Ubico - admin, staff, transport and property savings: -117,000
- Review of Arle Nursery: -50,000
- Green Environment: -20,000
- Revenues & Benefits Review: -130,000
- Public Protection & Private Sector Housing Review: -120,000
- Joint Management Unit for Waste: -100,000

#### Income
- Planning fee income rise 15%: -60,000
- Fees & Charges Review inc. concessions: -5,000
- Green Environment: -30,000

#### Asset Management
- Remove annual increase contribution to Programme Maintenance Reserve: -200,000
- Rationalisation of asset portfolio: -30,000
- Accommodation Strategy: -100,000

#### Other
- Supplies & services savings
  1. Corporate training budget: -2,000
  2. LGA - reduced membership costs: -300
  3. Building Control: -6,000
  4. Target saving: -40,000
- Additional recharge to HRA / CBH post HRA reform & revision to SLAs: -69,000
- Single Advice Contract tender saving: -22,000
- Reduction in Everyman Grant: -10,000
- Reduction in grant to Oakley & Hesters Way Regeneration Partnerships: -8,000
- Community Development - reduction in operational budget: -15,000
- Additional allotment sites: -5,000
- Reduction in revenue contribution to capital outlay (RCCD): -200,000
- Use of NHB to support Base Budget: -450,000
- Cheltenham Borough Homes contribution to Community Development: -64,400

#### Efficiency savings Target yet to be identified
- 0
- 0
- 0
- 0
- 0
- 0

### Total Savings/Income over MTFS
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### shortfall / (surplus) against MTFS Funding Gap
| 0 | 0 | 0 | 0 | 0 |