

Bridging the Gap Programme Project / Area of Activity A	MTFS PERIOD						Cumulative annual impact on MTFS 2015/16 £ K	2011-12 One-off Costs £ L	FTE Impact M	FTE Losses 2011/12 N	FTE Losses Future Yrs O	Equality and Diversity impacts P	Service/Risk implications Q
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2011-12 BRIDGING THE GAP INITIATIVES - BUILT INTO BASE BUDGET

CORPORATE													
1	DEFERRED INCREASE IN CONTRIBUTION TO PROPERTY REPAIRS & RENEWALS RESERVE Deferral of additional contribution supported by review and reduction of the maintenance programme.	125,000						125,000				None identified.	Risk that the council's buildings will not be repaired and renewed to the desired standards. Only minimum works will be completed.
FINANCIAL SERVICES													
2	INSURANCE BROKERS Stop employing insurance brokers used to support the council and move towards purchase of more ad hoc advice when needed.	5,500						5,500				None identified.	There would no longer be external support for ad-hoc queries. There would therefore be a reliance on the internal expertise to handle insurance matters. The current insurance officer will have the experience to deal with such issues for Cheltenham, but there is a risk that one-off, unexpected issues may occur, requiring external support.
3	APPROVAL OF GLOUCESTERSHIRE AIRPORT BUSINESS PLAN Additional projected dividends as a result of approving business plan / facilitated borrowing	9,000	9,000	56,100	32,900	6,100		113,100				None identified.	Requires both Cheltenham Borough and Gloucester City to approve the facilitated borrowing of £1.2m each for onward lending to the airport company
HEALTH & WELLBEING													
4	INCREASE COST OF HALL HIRE FOR WEDDINGS AT THE PITTVILLE PUMP ROOMS Increase in cost of weddings by £225 from £1,900 to £2,125.	5,000	5,000					10,000				None identified.	None identified.
5	REDUCE CHARITABLE CONCESSION FOR HIRE OF TOWN HALL AND PITTVILLE PUMP ROOMS Reduction from 30% to 20%	5,000						5,000				Reduction in concessions may impact on the ability of some Voluntary Community Groups to hire the facilities.	There is a risk to the service if charities discontinue to use these venues and replacement bookings are not made.
6	LEISURE @ - CUSTOMER SERVICES - REDUCTION IN COSTS DUE TO INCREASED ONLINE BOOKINGS Saving generated through the deletion of a post	15,000						15,000		Vacant post	1.0	None identified.	None identified.
7	TOWN HALL / PUMP ROOM - STAFFING REORGANISATION	46,400						46,400				None identified.	None identified.
8	OPERATIONAL RESTRUCTURE AT LEISURE@	24,300						24,300		Redundancy	1.0	None identified.	None identified.
9	ADMIN TEAM RESTRUCTURE AT LEISURE@	11,900						11,900		Vacant post	1.0	None identified.	None identified.
10	TOURIST INFORMATION INTERVENTION - Review resulted in reorganisation and deletion of a post following retirement of postholder.	15,000						15,000		Vacant post	1.0	None identified.	None identified.
11	REMOVAL OF LEISURE @ CONTINGENCY BUDGET	50,000						50,000				None identified.	None identified.
12	EVERYMAN THEATRE PHASED GRANT REDUCTION (OVER 6 YEARS) Phased reduction in grant over 6 years resulting from the renegotiation of lease and support for the grant application of £250k towards theatre refurbishment costs and loan application for £1m, with interest (total £30k over 6 years)	5,000	5,000	5,000	5,000	5,000		25,000				The grant reduction may impact on the Everyman's ability to provide outreach work which is particularly valued by community groups; the everyman has focused recently on work with BME communities.	May impact on the operations of the Everyman Theatre.
BUILT ENVIRONMENT													
13	SALE OF ASSETS AGREED BY THE ASSET MANAGEMENT WORKING GROUP (AMWG) Debt Premium savings resulting from sales of assets CAMBRAY PLACE	75,000						75,000				None identified.	None identified.
14	ADDITIONAL INCOME FROM LETTINGS	14,000						14,000				None identified.	None identified.
15	BUILDING CONTROL: REDUCE ADMINISTRATION SUPPORT (1 FTE - SHARED 50:50 WITH TEWKESBURY BC)	11,600						11,600		Vacant post	0.5	None identified.	Reduction in capacity could impact on service delivery and income generation.
16	BUILDING CONTROL: TERMINATE CONTRACTS OF 2 PT BUILDING INSPECTORS (SHARED 50:50 WITH TEWKESBURY BC)	19,900						19,900		Vacant post	1.0	None identified.	Reduction in capacity could impact on service delivery and income generation.
17	DEVELOPMENT CONTROL: REDUCE ADMINISTRATION SUPPORT (1FTE)	20,000						20,000		Vacant post	1.0	None identified.	Reduction in capacity could impact on service delivery.

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OPERATIONS													
18	DEPOT RATIONALISATION Operational gains created by Tewkesbury BC and a recycling operators occupancy e.g. lease income and fuel saving due to reduction in journeys to the tip. Income from TBC co-locating depots (rent review) Printwaste Premises Licence						0					Assistant Director to keep an overview of how older people / disabled people are using the new outdoor facilities and make sure they are aware of the help that is available.	The proposed changes to waste and recycling collection systems may result in increased use of the recycling centre. If additional vehicle movements are required to dispose of an increased volume of material this will have a negative financial impact. Work is being done to highlight that the site is predominantly for recycling and not waste disposal.
19	UNDERTAKE EXTERNAL AIR QUALITY MONITORING AS ALTERNATIVE TO OWN EQUIPMENT	4,000					4,000					None identified.	None identified.
CAST													
20	SOURCING STRATEGY - REVENUES & BENEFITS Savings from Systems Thinking	35,000	115,000				150,000		2011-12 1 FTE Vacant post 2012-13 2.9 FTE Redundancies	1.0	2.9	The systems thinking work should produce a more efficient and effective service for our customers.	None identified.
21	SYSTEMS THINKING - ICT PHASE 1 Temporary post deleted as a result of efficiencies arising from a systems thinking review	30,000					30,000		Vacant post	1.0		None identified.	None identified.
22	CANCEL LICENCE FOR GEOGRAPHIC INFORMATION SYSTEM (GIS)	12,900					12,900					None identified.	None identified.
POLICY & PERFORMANCE													
23	INTERNAL AUDIT PARTNERSHIP WITH COTSWOLD DC Savings resulting from approval of the business case by both Cabinets in June 2009 and implementation of new shared service on 01/09/09.	30,400					30,400					None identified.	None identified.
24	SHARED STRATEGIC LAND USE Shared Strategic Land Use manager with Tewkesbury Borough Council	24,100					24,100		Shared post	0.5		None identified.	Future service arrangements to be reviewed 2011-12.
25	AUDIT COMMISSION FEE SAVINGS FOLLOWING CESSATION OF COMPREHENSIVE AREA ASSESSMENT	18,000					18,000					None identified.	None identified.
26	LOCAL GOVERNMENT ASSOCIATION (LGA) - SAVING RESULTING FROM REDUCTION IN MEMBERSHIP COST	2,600		300		300	3,200					None identified.	None identified.
HUMAN RESOURCES													
27	SYSTEMS & BUSINESS IMPROVEMENT MANAGER Postholder transferred to GO Programme from August 2011	16,300					16,300		Vacant post	1.0		None identified.	None identified but will monitor Payroll resilience during first half of 2011-12.
28	CORPORATE TRAINING - INCREASED USE OF LMS LEARNING GATEWAY	2,000	2,000	2,000	2,000		8,000					Need to keep an overview of staff access to training to make sure that there are no barriers to learning.	Need to embed use of Learning Gateway and promote use of self managed learning. Reduced direct training delivery. Will need to be supported by culture and behaviour change - to self-managed learning through use of e-technology. Will impact service ability to provide in-house support for competency development, performance management, organisation development, facilitation of events.
ONE LEGAL													
29	ONE LEGAL Cumulative effect of two years of pay freezes.	9,600					9,600					None identified.	None identified.
COMMUNITY SERVICES													
30	COMMUNITY DEVELOPMENT REORGANISATION Reorganisation of the Community Development and Housing Options Teams: balance of saving following restructure	14,600					14,600					None identified.	None identified.
31	COMMUNITY ALARMS Saving from renegotiation of emergency call out contract and reduction in lifeline equipment budget to match stock requirements	13,000					13,000					None identified.	None identified.
TOTAL SAVINGS BUILT INTO BASE BUDGET		731,700	136,000	63,400	39,900	11,400	0	982,400	0	0	10.0	2.9	

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2011-12 BRIDGING THE GAP INITIATIVES - NOT BUILT INTO BASE BUDGET

CORPORATE														
32	RESTRUCTURE OF SENIOR LEADERSHIP TEAM The business case for moving towards a commissioning council was approved by council on 13/12/10	144,000	54,000	15,000				213,000		2011-12 1 FTE Vacant post 1 FTE Redundancy 2012-13 1 FTE Redundancy	2.0	1.0	The restructure of Senior Leadership Team could potentially reduce the proportion of females in the top 5% of earners.	Reduction in capacity of the Senior Leadership Team.
33	RESTRUCTURE OF ADMINISTRATION SUPPORT FOR SENIOR LEADERSHIP TEAM	10,000	15,000				25,000		Redundancy		1.0		None identified.	Risk that senior managers are not fully supported in their roles.
34	RESTRUCTURE OF COMMISSIONING DIVISION	25,000					25,000		Redundancy		1.0		None identified.	Reduction in capacity to deliver the new commissioning approach.
FINANCIAL SERVICES & HUMAN RESOURCES														
35	SOURCING STRATEGY - GO Partnership FINANCIAL SERVICES & HUMAN RESOURCES Initial business case assessment of the GO Partnership implementation of an ERP system (Finance /HR/procurement) and the creation of centres of excellence for processing transactions (payroll, payments, invoicing) / production of basic reporting / statement of accounts, VAT, government returns etc.			178,800			178,800						None identified.	Transactional processing (accounts receivable, payable, payroll etc.) may not be undertaken locally and there is likely to be more self service by managers and users of the systems. The resulting significant cultural change which will require support / resourcing in order to ensure that the transition is successful.
HUMAN RESOURCES														
36	REDUCED WORKING HOURS Offer employees the opportunity to permanently reduce their contracted hours aimed at delivering a target permanent employee budget saving on the assumption that any potential change in service levels are acceptable.	8,000					8,000		Vacant post		0.5		The option to reduce working hours is more likely to be taken up by female members of staff who may have children or caring responsibilities. Senior Leadership Team to make sure staff have access to full information about the reduction in hours and the impact this will have on salaries / pensions.	Will need to be subject to the needs of the business and only approved if it has no detrimental impact on the service. A policy and guidance will need to be written for Managers, to assist in dealing with requests from staff. Could improve staff morale through improved work-life balance. Possible impact on final salary pension entitlements for some staff, which may discourage take-up on a permanent basis. Council will need to manage expectations of reduced workload and possible reductions in output for staff affected.
37	EMPLOYEE PARKING LEVY / GREEN TRAVEL PLAN Introduce a charge for parking, coupled with the introduction of a green travel plan aimed at reducing employees use of the car and shift to alternative modes of transport.	10,700					10,700						Potential greater impact on those on lower pay and Senior Leadership Team will need to ensure that staff with mobility problems continue to have access to parking close to their place of work, and consider location of spaces re. car users e.g. essential users.	Likely to reduce staff morale, especially if a significant charge or if future escalation in charge is likely. Many staff may opt out, either by not using car (which may cause service disruption if car usage essential) or by parking elsewhere (causing possible congestion). May discourage car usage in line with green agenda but if then successful income from permits would reduce and Council may have to upgrade facilities for cyclists. Take-up may be reduced by more flexible (home) working and individuals electing to car share or use public transport.
38	INTRODUCE DSE EYE TEST VOUCHER SCHEME FOR EMPLOYEES IN LINE WITH DSE REGULATIONS	1,000					1,000						None identified.	None identified.
39	CORPORATE HEALTH & SAFETY STAFF REVIEW			12,100			12,100		Shared post			0.5	None identified.	There are resilience issues if move to 1 FTE, this could be potentially resolved through shared services. Learning Management System could be used for self managed H&S training, culture and behaviour issues but the largest risk group are not PC users/office based and therefore self managed and e-learning not suitable. Need to ensure that capacity is there to support Waste Partnership.
40	CUT CORPORATE TRAINING BUDGET	22,500					22,500						Senior Leadership Team need to keep an overview of access to training and make sure that there are no detrimental impacts on our equality commitments.	There will be no funding to fund external training that may be required as the remaining fund in corporate training to largely made up of existing commitments, so training delivery will be impacted and increased reliance on e-learning.
41	CUT TO PROFESSIONAL TRAINING BUDGETS	52,150					52,150						As above.	Potential impact on staff's ability maintain professional qualifications. Managers will need to explore alternative learning opportunities for the teams.

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		J	K	L	M	N	O							
42	DELETE FROZEN VACANCIES (50 turnover a year, assume 10 frozen @ £20k in last half of year)	80,000						80,000					Senior Leadership Team to keep an overview on how this impacts on the gender / disability / BME proportion of staff.	Vacancies arise as a matter of chance not planning and the requirement for particular skills may limit transferability of staff to where the needs are greatest.
43	MOVE TO HMRC CAR MILEAGE REIMBURSEMENT RATES	20,000						20,000					None identified.	Employment relations issues will need to be carefully considered re. varying contractual arrangements.
44	REVIEW ESSENTIAL/REGULAR CAR USER STATUS	38,200	61,800					100,000					None identified.	Those that may not have claimed mileage to date may claim mileage if they lose their allowance. Need to ensure follow council policy or risk employment relations issue.
45	SYSTEMS & BUSINESS IMPROVEMENT MANAGER Postholder transferred to GO Programme from August 2011	10,000						10,000					None identified.	None identified.
46	REMOVAL OF EVENING ALLOWANCES	5,000						5,000					A positive move re. equality as the allowance does not appear to be applied consistently at present.	The withdrawal of evening meeting allowances will impact on those officers who must attend meetings as part of their regular duties eg democratic services. The current staffing levels are not geared towards time off in lieu and therefore it will impact on their availability during normal offices hours. The new localism bill will also put more of a requirement on officers to attend community meetings which will be in an evening and therefore members, public and other officer expectations about officer availability during office hours will need to be managed.
47	REMOVE FIRST AIDER ALLOWANCES	5,600						5,600					None identified.	Staff unwilling to volunteer to be a first aider.
48	DROP ECDL QUALIFICATION	1,000						1,000					None identified.	Loss of feature to offer partners - potential income generation loss. Will not have capacity to reinstate once lost. CBC has been 4 graded test centre for last 4 years - loss of kudos.
HEALTH & WELLBEING														
49	CUT GRANT TO CHELTENHAM FESTIVALS	109,200						109,200					The grant cut may impact on the ability to provide outreach work which is particularly valued by community groups.	May impact on the operations of Cheltenham Festivals.
	NET LOSS OF BOX OFFICE COMMISSION FROM CHELTENHAM FESTIVALS	-71,400						-71,400						
50	MERGER OF ART GALLERY & MUSEUM AND TOURIST INFORMATION CENTRE FRONT OF HOUSE TEAMS	50,000						50,000					The proposed move of the TIC to the new Art Gallery extension will improve access to this service.	None identified.
51	ART GALLERY & MUSEUM PROJECTED SAVING IN NET RUNNING COSTS Savings which follow the reopening of the new Art Gallery & Museum as per the business case projections supplied to the Heritage Lottery Fund. Further additional one off savings will be generated during the temporary closure in 2011/12 and 2012/13.			50,000				50,000					None identified.	Business case is dependent upon increased turnover and commercial activity.
52	CUT TO PERMANENT GRANT TO THE ARTS COUNCIL	10,000						10,000					Assistant Director to keep an overview on how this will impact on the work with BME groups and children / young people.	May impact on the operations of the Arts Council.
53	REDUCTION IN GRANT FUNDING TO PERFORMING ARTS SOCIETY		10,800					10,800					Assistant Director to keep an overview on how this will impact on the work with BME groups and children / young people.	May impact on the operations of the Performing Arts Society.

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54	CANCEL CONTRIBUTION TO MAD (Make A Difference) YOUTH COUNCIL OFFICER	15,000					15,000						The removal will impact on the ability to engage with young people which is particularly valued by hard to reach groups and individuals.	The grant is used to fully fund the MAD co-ordinator who is commissioned by the Gloucestershire County Council Youth Service. GCC have no resources to undertake this function without the grant support from the council and therefore the function will cease. However due to restructuring within GCC's Youth Services and its changing requirements continued funding could not guarantee the continuation of the service.
BUILT ENVIRONMENT														
55	POWER PERFECTOR Equipment for saving energy costs at Leisure@ (to be rolled out across other sites at later stages)	4,300	15,700				20,000	75,945					None identified.	Energy savings are not delivered, or are mitigated by other factors.
56	MERGE PRIVATE SECTOR HOUSING AND PLANNING ENFORCEMENT TEAMS (1 FTE)	30,000					30,000		TBA	1.0			Assistant Director to ensure that merger does not have a detrimental impact on the safety of vulnerable people living in Houses in Multiple Occupation.	Reduction in capacity could impact on the council's ability to enforce statutory requirements.
57	CAR PARKING STAFF RESTRUCTURE	20,000					20,000		Vacant post	1.0			None identified.	None identified.
58	MERGING ON STREET AND OFF STREET PARKING TEAMS	30,000	10,000				40,000		TBA	2.0			The service is aware of the need to ensure the effective enforcement of Blue Badge bays.	Reduction in capacity could impact on service delivery.
59	CONCESSIONARY FARES - DISCRETIONARY TOP UP OF STATUTORY SCHEME. Currently, the council funds the scheme top up for the period 9.00 - 9.30. However, the spending review (CSR10) took the full cost / budget for the scheme away from the council, hence it can no longer continue to fund the enhanced scheme following the transfer of the responsibility to GCC wef. 1/4/11.	0											There will be some direct impact on vulnerable groups as a result of the cessation of this service. The Senior Leadership Team will need to keep an overview of the wider impacts of the budget proposals on vulnerable people.	There will be a direct and adverse impact on the availability of concessionary transport between 9.00am and 9.30am.
60	CANCEL TAXI VOUCHER SCHEME Third Sector Services provide transport service for those in need. Discontinue discretionary element of concessionary travel scheme in light of county only backing statutory scheme. Provide £5.4k back to Third Sector Services for community transport support. Provide financial support to Third Sector Services to support community transport. Charge Third Sector Services for use of College Road.	26,700 -5,400 5,400					26,700 -5,400 5,400						The proposal will remove a facility that provides ten £2 taxi vouchers for disabled people and as such will have a detrimental impact on recipients ability to travel. The grant to Third Sector Services will provide some mitigation but Senior Leadership Team will need to keep an overview of the wider impacts of the proposal on disabled people.	Concessionary travel will be a County Council responsibility from 1st April 2011.
61	CANCEL CHARLTON KINGS ELDERLY TRANSPORT GRANT	3,000					3,000						The proposal will remove a facility that provides transport for older, disabled and house bound people in the Charlton Kings area and as such will have a detrimental impact on their ability to travel.	Officers will need to have discussions with CK Senior Citizens Welfare Committee, who run the scheme, about how the withdrawal of funding can be mitigated - either by charging fees or by using other community transport options
62	URBAN DESIGN PROJECTS OFFICER	20,000					20,000		Redundancy	0.6			None identified.	Reduction in capacity will impact on the ability of the service to support project related activities.
OPERATIONS														
63	SHARED WASTE MANAGEMENT SERVICES WITH TEWKESBURY BC Operational efficiencies resulting from operating shared working practices with Tewkesbury BC.	50,000	50,000				100,000		2011/12 2.0 FTE Vacant posts 2012-13 2.0 FTE Redundancies	2.0	2.0		None identified.	None identified.
64	INCREASE PEST CONTROL CHARGES BY 5%	1,100					1,100						None identified.	The increase may impact on the ability of some individuals to purchase the council's service, but alternative suppliers are available.
65	MOVE TO SUSTAINABLE PLANTING AT BERKELEY MEWS & OXFORD GARDENS	22,000					22,000						None identified.	None identified.

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66	REVIEW OF ALLOTMENTS SERVICE - INCREASE IN CHARGES TO COVER COST OF SERVICE	1,000	25,000				26,000					The increase in charges for allotments may impact on the ability of some individuals to afford their allotments. Assistant Director to keep an overview on the impact of this proposal.	It is anticipated that the review of the allotment charge and the introduction of a new charging structure will not impact significantly on allotment take-up.
67	REORGANISE PUBLIC PROTECTION TO REDUCE THREE SERVICE MANAGERS TO TWO	35,000					35,000		Redundancy	1.0		None identified.	Reduction in capacity could impact on service delivery.
68	DEPOT RATIONALISATION Operational gains created by Tewkesbury BC and a recycling operators occupancy e.g. lease income and fuel saving due to reduction in journeys to the tip. TBC and FOD DC Dry Recyclate Strengthened market prices plus longer term deals facilitated through the Printwaste Contract	12,500 89,200					0 12,500 89,200					None identified.	None identified - project complete.
69	MOVE TO ALTERNATE WEEKLY COLLECTIONS and CHARGE FOR COLLECTION OF GREEN WASTE 1% Increase in Recycling Performance Additional income from kerbside collection due to increased recyclate prices	747,100 33,600 39,300	58,800				805,900 33,600 39,300					The introduction of charging for garden waste will impact more on residents on lower incomes who wish to purchase this service which is currently free, or can not access the facilities at the depot. The introduction of wheelie bins for garden waste will make it easier to transport for residents and staff. It will be important to ensure that residents will reduce mobility are aware of the assisted collection service.	Take up of the new service may be lower than anticipated. A comprehensive promotional campaign is being delivered to highlight the service and the benefits to customers.
70	DELETE VACANT PART TIME COMMUNITY RANGER	12,000					12,000		Vacant post	0.5		None identified.	None identified.
71	STOP SUPPLY OF FREE DOG BAGS	12,200					12,200					The removal of this free facility may impact more on those residents on lower incomes.	There is a risk that incidences of dog fouling in public areas may increase. The degree to which responsible dog owners will still continue to clear up after their dogs despite having to provide their own bags is unknown.
72	CLOSURE OF PUBLIC CONVENIENCES Coxs Meadow, Coronation Square, Ambrose Street, Bath Terrace, Church Piece, Portland Street will close. Toilets at the Town Hall, Royal Well, Pittville Park and Montpellier and Sanford Park (summer only) will remain. A scheme for accessing toilets in cafes / shops etc is also being finalised.	100,000					100,000		Vacant post	2.0		The closure of public toilets will have a detrimental impact on older people / disabled people and parents with children who need to access public toilets at short notice.	The council will need to consider how the impact of the closures can be mitigated by working with businesses to open up their toilets to public access, and signage to alternative facilities.
73	CUTTING GRASS VERGES The council will terminate the maintenance agreement wef 1/4/2012. The responsibility for verges lies with GCC and CBC undertake this work under an agency agreement.		110,000				110,000		Seasonal FTE not required	3.0		None identified.	There is a risk that longer grass could obscure signage and views at junctions inhibiting drivers. Fewer cuts will lead to longer grass with a consequential impact on the environment.
CAST													
74	REVENUES & BENEFITS: REDUCE 0.5 FTE ADMINISTRATION POST	9,000					9,000		Vacant post	0.5		None identified.	None identified.
75	REVENUES & BENEFITS: POST ON MATERNITY LEAVE NO LONGER REQUIRED	20,000					20,000		Vacant post	1.0		None identified.	None identified.
76	SYSTEMS THINKING - ICT PHASE 2 To be delivered with activities below: REVIEW OF PRINTERS CONTRACT AT MUNICIPAL OFFICES AND CHELTENHAM FESTIVALS CANCELLATION OF REDUNDANT BT LINES REDUCTION IN COSTS OF LANDLINE TO MOBILE CALL CHARGES	9,000 3,000 10,000					0 9,000 3,000 10,000					None identified. None identified. None identified.	None identified. None identified. None identified.
77	CAR PARKING INCOME COURIER SERVICE Reduction in number of hours worked	3,500					3,500					None identified.	None identified.

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	78	REDUCE COLLECTIONS TO SATELLITE OFFICES TO 3 PER WEEK	6,500										
79	CASHIERS (2) - REDUCE HOURS TO 4 DAYS PER WEEK	6,500					6,500		Vacant post	0.4	The proposal may impact on the length of time it takes to make cash payments and Assistant Director to make sure that arrangements are in place for those with mobility difficulties.	Reduce capacity may impact on ability to deliver service.	
80	CANCEL CUSTOMER SERVICES CRM SYSTEM Use UNIFORM system instead	23,000					23,000				None identified.	None identified.	
POLICY & PERFORMANCE													
81	REVIEW OF CORPORATE COMMUNICATIONS	10,000	20,000				30,000		Redundancy		1.0	None identified.	Important to ensure that the public have the right level of information to access the council's services.
82	RESTRUCTURE OF ECONOMIC DEVELOPMENT	16,000					16,000		Vacant post	0.4		None identified.	None identified.
83	REDUCE ECONOMIC DEVELOPMENT GRANT SUPPORT TO COUNTY AND REGIONAL ORGANISATIONS	15,000					15,000					None identified.	Currently working with partner organisations on how can work collectively and use resources more collaboratively.
84	REDUCTION IN GRANT SUPPORT TO CHELTENHAM STRATEGIC PARTNERSHIP	10,000					10,000					None identified.	The grant has been used in previous years to support vulnerable communities. The CSP is being supported to move to more joint commissioning and pooling of budgets so that funding can be used more effectively to support community outcomes.
85	REDUCTION OF CABINET ALLOWANCES BY 5%	4,900					4,900					None identified.	The proposal may impact on a councillor's decision to accept a cabinet post.
86	REDUCTION IN CIVIC AND MAYORAL EXPENDITURE	14,700					14,700					None identified.	This will mean a reduction in the level of expenditure and reduced level of support to the mayor.
87	REDUCTION IN EXPENDITURE ON TWINNING	5,000					5,000					None identified.	Less support for programme of activity and will need to work more collaboratively with others.
88	REDUCTION IN POLICY & PERFORMANCE EXPENDITURE	4,200					4,200					None identified.	None identified.
89	END OF FIXED TERM CONTRACT FOR STRATEGIC LAND USE TECHNICAL SUPPORT	20,800					20,800		Redundancy	1.0		None identified.	None identified.
COMMUNITY SERVICES													
90	ONE OFF FUNDING OF HOMELESSNESS POST PRIOR TO CONSIDERATION OF THE TRANSFER OF HOUSING OPTIONS TO CHELTENHAM BOROUGH HOMES	30,000					30,000					Assistant Director to ensure that there is no loss of service to homeless and vulnerable people as part of these proposals.	Reduced capacity could impact on ability to deliver statutory duties.
91	MERGER OF STRATEGIC LAND USE AND HOUSING ENABLING FUNCTIONS	15,500	14,500				30,000		TBA	1.0		None identified.	Reduced capacity and will need to consider potential for partnership working.
92	REDUCE GRANTS TO REGENERATION PARTNERSHIPS (Oakley and Hesters Way Partnerships) Reduce both partnerships by £2k each per annum over 5 years.	4,000	4,000	4,000	4,000		16,000					None identified.	Assistant Director to ensure that Regeneration Partnerships continue to be successful in promoting community regeneration in their areas.
93	CUT FORUMS BUDGET (Reduce forums by £250 each)	500					500					The council will need to ensure that it has mechanisms for engaging with disabled / older people to ensure that their views are captured.	May impact on the operations of the forums.

TOTAL SAVINGS TO BE CONSIDERED	2,076,050	449,600	259,900	4,000	0	0	2,789,550	75,945		21.9	4.5
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TOTAL PROPOSALS	2,807,750	585,600	323,300	43,900	11,400	0	3,771,950	75,945	0	31.9	7.4
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MTFS FUNDING GAP	2,807,750	824,027	581,477	606,926	401,324	88,323	5,309,827
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SURPLUS (SHORTFALL)	0	-238,427	-258,177	-563,026	-389,924	-88,323	-1,537,877
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	2011-12	2012-13
Vacant post	17.8	0.0
Redundancy	6.6	6.9
Shared post	0.5	0.5
TBA	4.0	0.0
Seasonal FTE	3.0	0.0
	31.9	7.4