

BRIDGING THE GAP STRATEGY							
	Approved Savings	2013/14	2014/15	2015/16	2016/17	2017/18	Total
MTFS Gap		1,358,046	808,469	449,137	548,285	394,895	3,558,832
<b>Total Current MTFS Funding Deficit</b>		<b>1,358,046</b>	<b>808,469</b>	<b>449,137</b>	<b>548,285</b>	<b>394,895</b>	<b>3,558,832</b>
<b>Organisational changes</b>							
Staff restructures							
- Public Protection		35,000					35,000
- Parks & Gardens (reduction of p/t post)		10,000					10,000
- Building Control (offset by inflation on income - see Appendix 3)		9,800					9,800
Built Environment Management Restructure		52,700					52,700
Economic Development Restructure		20,000					20,000
Revenues & Benefits Service Review		88,000					88,000
Car park retained organisation savings post GCC - car park income collectors		23,000					23,000
Retained organisation savings post GCC - target		150,000					150,000
Senior Management Team review			100,000	50,000	50,000		200,000
<b>Shared Services</b>							
Establishing Ubico with Cotswold District Council	*	91,700					91,700
Additional waste target		45,400					45,400
GO shared services							
- staff savings	*	221,800					221,800
- licensing savings	*	32,600					32,600
- ICT support and hosting costs	*	(53,200)					(53,200)
- retained organisation saving	*		30,000				30,000
- procurement savings							
1. Treasury management	*	4,500					4,500
2. CIPFA Publications	*	1,000					1,000
3. Audit fee	*	35,000					35,000
Shared Project Management with Forest of Dean		19,600					19,600
Shared GIS with Forest of Dean		30,000					30,000
<b>Commissioning</b>							
L&C Review - AGM savings	*	50,000					50,000
L&C Review - trust savings		40,000	175,600	174,100	111,700	131,800	633,200
L&C Review - reduction in retained organisation				33,900	33,800		67,700
ICT Review - per business case to Cabinet 11/12/12				159,500			159,500
Trade Waste service review				50,000			50,000
Review of Arle Nursery						50,000	50,000
Revenues & Benefits Review						50,000	50,000
Joint Management Unit for Waste						100,000	100,000
<b>Income</b>							
Planning fee income rise 15%		60,000					60,000
Townscape/Conservation planning advice		5,000					5,000
Fees & Charges Review inc. concessions				30,000			30,000
Provision of mortgages - interest					20,000		20,000
<b>Asset Management</b>							
Remove annual increase contribution to Programme Maintenance Reserve **		200,000	200,000	200,000	107,000		707,000
Rationalisation of asset portfolio				30,000		30,000	60,000
Accommodation Strategy					100,000	100,000	200,000
<b>Other</b>							
Supplies & services savings							
1. Corporate training budget	*	2,000	2,000				4,000
2. LGA - reduced membership costs	*	300		300			600
3. Building Control		6,000					6,000
4. Target saving			10,000	10,000	10,000	10,000	40,000
Additional recharge to HRA / CBH post HRA reform & revision to SLAs		69,000					69,000
Single Advice Contract tender saving		22,000					22,000
Reduction in Everyman Grant	*		5,000	5,000			10,000
Reduction in grant to Oakley & Hesters Way Regeneration Partnerships	*	4,000	4,000	4,000			12,000
Community Development - reduction in operational budget		15,000					15,000
Additional allotment sites	*		5,000				5,000
Reduction in grants				30,000			30,000
<b>Efficiency savings Target yet to be identified</b>		<b>67,846</b>	<b>276,869</b>	<b>-327,663</b>	<b>115,785</b>	<b>-76,905</b>	<b>55,932</b>
<b>Total Savings/Income over MTFS</b>		<b>1,358,046</b>	<b>808,469</b>	<b>449,137</b>	<b>548,285</b>	<b>394,895</b>	<b>3,558,832</b>
<b>shortfall / (surplus) against MTFS Funding Gap</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Denotes savings previously approved. NB: traffic lights denote risk associated with delivery							
** Make one-off contributions to Programme Maintenance reserve from New Homes Bonus							
<b>Summary of Savings</b>							
Approved savings	*	389,700	41,000	9,300	0	0	440,000
Savings to be approved		900,500	490,600	767,500	432,500	471,800	3,062,900
Savings target yet to be identified		67,846	276,869	-327,663	115,785	-76,905	55,932
		<b>1,358,046</b>	<b>808,469</b>	<b>449,137</b>	<b>548,285</b>	<b>394,895</b>	<b>3,558,832</b>