

BRIDGING THE GAP STRATEGY								
	Approved Savings	2013/14	2014/15	2015/16	2016/17	2017/18	Total	
MTFS Gap		1,244,800	988,895	904,861	447,246	294,040	2,635,042	
Total Current MTFS Funding Deficit		1,244,800	988,895	904,861	447,246	294,040	2,635,042	
Organisational changes								
Staff restructures								
- Public Protection		35,000						0
- Parks & Gardens (reduction of p/t post)		10,000						0
- Building Control (offset by inflation on income - see Appendix 3)		9,800						0
- Customer services / custodian / postroom			50,000					50,000
Built Environment Management Restructure		52,700						0
Economic Development Restructure		20,000						0
Revenues & Benefits Service Review		88,000						0
Car park retained organisation savings post GCC - car park income collectors		23,000						0
Retained organisation savings post GCC - target		150,000						0
Senior Management Team review			156,400	43,600				200,000
Shared Services								
Establishing Ubico with Cotswold District Council	*	91,700						0
Additional waste target				45,400				45,400
GO shared services								
- staff savings	*	221,800						0
- licensing savings	*	32,600						0
- ICT support and hosting costs	*	(53,200)						0
- retained organisation saving	*		30,000					30,000
- procurement savings								
1. Treasury management	*	4,500						0
2. CIPFA Publications	*	1,000						0
3. Audit fee	*	35,000						0
Shared Project Management with Forest of Dean		19,600						0
Shared GIS with Forest of Dean		30,000						0
Commissioning								
L&C Review - AGM savings	*	50,000						0
L&C Review - trust savings		40,000	181,700	262,300	220,700	161,200		825,900
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
ICT Review - server room rationalisation / infrastructure savings			38,000					38,000
Ubico - business plan			30,000					30,000
Review of Arle Nursery						50,000		50,000
Green Environment			20,000					20,000
Revenues & Benefits Review			130,000					130,000
Joint Management Unit for Waste						100,000		100,000
Income								
Planning fee income rise 15%		60,000						0
Townscape/Conservation planning advice		5,000						0
Fees & Charges Review inc. concessions				30,000				30,000
Asset Management								
Remove annual increase contribution to Programme Maintenance Reserve **		200,000						0
Rationalisation of asset portfolio				30,000		30,000		60,000
Accommodation Strategy					100,000	100,000		200,000
Other								
Supplies & services savings								
1. Corporate training budget	*	2,000	2,000					2,000
2. LGA - reduced membership costs	*	300		300				300
3. Building Control		6,000						0
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						0
Single Advice Contract tender saving		22,000						0
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				8,000
Community Development - reduction in operational budget		15,000						0
Additional allotment sites	*		5,000					5,000
Reduction in grants				30,000				30,000
Efficiency savings Target yet to be identified			326,795	250,861	82,746	-157,160		503,242
Total Savings/Income over MTFS		1,244,800	988,895	904,861	447,246	294,040	2,635,042	
shortfall / (surplus) against MTFS Funding Gap		0	0	0	0	0	0	0
* Denotes savings previously approved.			NB: traffic lights denote risk associated with delivery					
** Make one-off contributions to Programme Maintenance reserve from New Homes Bonus								
Summary of Savings								
Approved savings	*	389,700	41,000	9,300	0	0		50,300
Savings to be approved		855,100	621,100	644,700	364,500	451,200		2,081,500
Savings target yet to be identified			326,795	250,861	82,746	-157,160		503,242
		1,244,800	988,895	904,861	447,246	294,040	2,635,042	