

Project / Activity / Service Area		Estimate 2011/12 £	Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Estimate 2015/16 £	Cumulative annual impact on MTFS 2011/12 - 2015/16 £	One-off Costs £	FTE Losses	Service implications
A		B	C	D	E	F	G	H	I	J
<b>A</b>	<b>SERVICE REVIEW &amp; COMPARISON</b> To identify potential for above inflation increases of council's current range of fees and charges, introduction of new / premium services or new / additional fees & charges, review areas of high costs and review areas of significant cost and/or performance variance.									
<b>CORPORATE / CROSS CUTTING</b>										
<b>A1</b>	<b>SERVICE COMMISSIONING</b> Procure services which deliver community outcomes. May involve: i. Delivering services differently e.g. outsourcing or reducing the service to a lower acceptable level of performance. ii. Stop doing some services iii. Reduce cost of service delivery									To be investigated To be assessed
<b>A2</b>	<b>COMMERCIAL APPROACH TO SUPPORTING EXTERNAL ORGNS</b> Charge external organisations for 'free' external support e.g. payroll, income collection.									To be investigated
<b>A3</b>	<b>INCREASED TRADING OF SERVICES</b>						0			To be investigated
<b>A4</b>	<b>BETTER JOINING UP OF CORPORATE POLICIES TO INCREASE INCOME</b> Allowing policies to support and assist in achieving corporate priorities e.g. sponsorship of roundabouts, letting properties.									To be investigated
<b>OPERATIONS</b>										
<b>A5</b>	<b>CAR PARKING - DISABLED</b> - Cease free disabled car parking at all CBC off street car parks	30,000					30,000			
<b>A6</b>	<b>CAR PARKING - REDUCE COST OF PARKING ENFORCEMENT</b> The costs in enforcing parking exceeds the income generated by fines.						0			To be investigated
<b>BUILT ENVIRONMENT</b>										
<b>A7</b>	<b>DEVELOPMENT CONTROL: STOP PRE-APPLICATION ADVICE</b> Stop providing pre-application advice for householder and other minor applications - reduce planning officer establishment by one	30,000					30,000	Potential	1	Reduced service and significant impact likely
<b>A8</b>	<b>DEVELOPMENT CONTROL: EXTEND PRE-APPLICATION ADVICE</b> Extend pre-application advice charging to smaller applications (alternative to stopping pre-app advice)		30,000	20,000			50,000			Reduced service and significant impact likely in relation to customer perceptions of the planning service; no known precedent for this approach. This is an alternative to A7 above.
<b>FEES &amp; CHARGES</b>										
<b>A9</b>	<b>BRANDING / NAMING RIGHTS / SPONSORSHIP OF SITES &amp; BUILDINGS / WEBSITE SPONSORSHIP</b>						0			To be assessed
<b>A10</b>	<b>ABOVE INFLATION INCREASES IN FEES &amp; CHARGES</b> - Resulting from benchmarking all fees and charges with other organisations. - Review commercial decision making (e.g. review concessions offered)									Subject of ongoing investigation
		<b>60,000</b>	<b>30,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>1</b>	

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<b>B</b>	<b>ASSET MANAGEMENT</b> To reduce asset base and maintenance cost, increase income from capital investment properties or invest income from capital receipt.								
<b>B1</b>	BUILD OUT FELLMONGERS SITE FOR RENT OR SALE					0	?		To be investigated
		0	0	0	0	0	0	0	

<b>C</b>	<b>Shared Services</b> To maximise efficiency opportunities and cashable savings from sharing services with other organisations.								
<b>BUILT ENVIRONMENT</b>									
<b>C1</b>	SHARED DEVELOPMENT CONTROL Seek to develop Development Control shared service with another Council and reduce management / support costs			50,000			50,000		Potential to share specialist resources to better effect, but considerable up front work needed to scope service and potential benefits
<b>C2</b>	SHARED URBAN DESIGN Shared urban design and other specialist support with another Council		20,000				20,000		Reduced urban design input to development control process and no new design concept
<b>C3</b>	SHARED PROPERTY SERVICES			50,000			50,000		To be assessed
		0	20,000	100,000	0	0	120,000	0	0

<b>D</b>	<b>SERVICE IMPROVEMENT</b> To identify efficiencies by use of targeted systems thinking interventions.								
<b>D1</b>	COMMUNITY SERVICE INTERVENTION								
<b>POLICY &amp; PERFORMANCE</b>									
<b>D2</b>	FULL COUNCIL ELECTIONS EVERY 4 YEARS Saving resulting from moving from bi-annual elections to elections every four years.					160,000	160,000		Potentially contentious
		0	0	0	0	160,000	160,000	0	0

<b>E</b>	<b>OTHER MAJOR PROJECTS</b> To identify and deliver cashable savings and / or increased income from major projects and reviews.								
<b>OPERATIONS</b>									
<b>E1</b>	MOVE TO FORTNIGHTLY WASTE COLLECTION Potential to alternate weekly collections for residual waste	150,000	150,000				300,000	Potential redundancy costs	Politically sensitive. Likely to drive up recycling rates and increase NI 192.
<b>E2</b>	REDUCED MOWING STANDARDS IN HIGH AMENITY AREAS								Controversial
<b>E3</b>	IMPROVED GARDEN WASTE COLLECTION SERVICE FUNDED BY A CHARGE Project to be scoped around emerging recycling collection options and legal need to change garden waste collection process		500,000				500,000		Some waste may enter residual waste stream. Politically sensitive.

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POLICY & PERFORMANCE										
E4	COMMUNITIES DELIVERING SERVICES RATHER THAN CBC e.g. Parish Councils are not subject to capping so could raise their charge on the council taxpayer and provide services, or potential to develop of third sector and use them to provide services to the public						0	May require pump priming investment		May have resistance from Parish Councils
E5	DELIVER STRATEGIC ECONOMIC DEVELOPMENT VIA GLOUCESTERSHIRE FIRST Transfer of function to Gloucestershire First		10,000				10,000	?	?	Tentative discussions with Gloucestershire First about their future role and expectations of CBC role in the SNR agenda. This could result in enhancement to Economic Development activity in Cheltenham by using resources in a more co-ordinated way.
CORPORATE / CROSS CUTTING										
E6	INCREASE COUNCIL TAX ABOVE 2.5% (additional income based on 5%)		192,500	192,500	192,500	192,500	770,000			Resistance from Council Tax payers
HEALTH & WELLBEING										
E7	CULTURAL TRUST covering Town Hall, Pittville Pump Room, Art Gallery & Museum and Leisure@					245,500	245,500	?	?	To be investigated
		150,000	852,500	192,500	192,500	192,500	1,580,000	0	0	

F CUTS										
CORPORATE / CROSS CUTTING										
F1	PAY FREEZE FOR STAFF	400,000					400,000			Staff morale. Union opposition - national and local - leading to employee relations and productivity dip.
F2	REDUCE GRANTS TO EXTERNAL BODIES A number of 'conditional offers' of grants expire in 2010/11. Total value of support - COG £708k, annual grants £27.5k, property grants £239k, discretionary rate relief £25k, say 10% decrease		100,000				100,000			contentious - would affect service to the community
FINANCIAL SERVICES										
F3	CUT CBH CONTRIBUTION FOR UNISON WORK		12,700				12,700			May need to find internal CBC resource to support CBC employees
OPERATIONS										
F4	CANCEL CHARLTON KINGS ELDERLY TRANSPORT GRANT Funds travel for CK elderly residents to Tesco. CVS provide transport service for those in need.	3,000					3,000			May have local opposition
F5	CANCEL TAXI VOUCHER SCHEME CVS provide transport service for those in need. Discontinue discretionary element of concessionary travel scheme	19,000					19,000			May have opposition from representatives of elderly and disabled people.
F6	REDUCE STREET CLEANSING Scale back street washing, gum removal and graffiti removal	28,000					28,000	Potential redundancy		Deterioration in cleanliness –particularly town centre, risk of legal action against CBC,

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F7	REDUCE COSTS OF STAFF TOILET FACILITIES	2,600					2,600			
F8	CUT DOG WARDEN & ENFORCEMENT	40,000					40,000	Potential redundancy costs	1	Negative impact on street scene, loss of reputation
F9	DECOMMISSION WATER FEATURES	23,000					23,000			Loss of amenity, impact on retail, tourism, festivals etc
F10	STOP SUPPLY OF FREE DOG BAGS	12,000					12,000			Increase in dog mess
F11	STOP CBC PARK EVENTS - MONTPELLIER & PAWS IN THE PARK	5,000					5,000			Cut in valued events
F12	REMOVE ANIMALS FROM CAGES IN PITTVILLE PARK	20,000					20,000			Adverse public reaction to loss of popular attraction for children.
F13	REDUCTION IN BEDDING PLANT DISPLAY	3000					3,000			Negative customer reaction and damage to reputation
F14	CEASE PROVISION OF COMMUNITY RANGER TEAM	60,000					60,000	Potential redundancy costs	3	No educational, children's activities or parkwatch scheme / reduction in park safety and supervision.
F15	REDUCED PROVISION OF SPORTS FACILITIES	50,000					50,000			Detrimental impact on health living agenda
F16	REDUCED CLEANING STANDARDS OF CAR PARKS	20,000					20,000			Potential impact on sales
F17	REDUCTION IN RESIDENTIAL LITTER COLLECTION	100,000					100,000	Potential redundancy costs	?	Deterioration in cleanliness, risk of legal action against CBC, negative impact on NI 195 a and b, could be offset by having rapid response capability
<b>BUILT ENVIRONMENT</b>										
F18	STOP ADVERTISING PLANNING APPLICATIONS Stop advertising planning applications in the local press (subject to legislative change currently out for consultation)		30,000				30,000			Marginal - slightly reduced public awareness of applications - subject to change in current legislative requirement to advertise in a local newspaper
F19	REDUCTION IN HERITAGE & CONSERVATION TEAM Reduction in team from two to one	30,000					30,000	Potential redundancy costs	1	Unable to support all relevant planning applications with consultee comments; unable to review or produce any new Conservation Area Character Appraisals; Reduced support for enforcement in relation to Listed Buildings and Conservation Areas
F20	STOP PRO ACTIVE PLANNING ENFORCEMENT  e.g. Planning condition monitoring, Advertising banner enforcement, Section 215 notices, Unauthorised changes to listed buildings etc.	20,000					20,000			No pro-active planning enforcement ; More service requests and complaints likely
F21	DELETE PT URBAN DESIGN PROJECTS OFFICER POST	15,000					15,000		0.5	Unable to support in-house project management of built environment projects

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F22	NO WINDOW CLEANING AT MUNICIPAL OFFICES	2,500					2,500			Building will look scruffy
F23	REMOVE VENDING MACHINES & WATER DISPENSERS	7,300					7,300			Impact on staff morale - loss of members coffee machine; positive environmental impact - MO cold tap water is potable
<b>HEALTH &amp; WELLBEING</b>										
F24	CLOSE A MAJOR FACILITY Close a major facility as an alternative to creating a cultural trust						0			To be assessed
F25	CHELTENHAM FESTIVALS - REDUCE GRANT The current arrangement with CF runs from 2008 to 2011. CF reduced financial reliance on the grant from CBC (now £109,200 annually) for the delivery of specific CBC priority outcomes. CF receive in kind support for support services (value £187,100) and although there may be scope for CF to become more self sufficient in these areas it may be difficult to release cashable savings e.g. share of licence costs.		5,000	5,000	10,000		20,000			Impact on business @ TH & PPR, CF may take it's business to other venues
F26	CUT GRANT AID TO GLOS COUNTY COUNCIL FOR MAD At end of existing CIG grant term - currently being used to fund a P/T worker through GCC (this follows cut of £50k in 2007/8)		15,000				15,000			Impact on delivery of youth focused targets/C&YP partnership as MAD acts as a delivery vehicle for campaigns/projects initiatives.
F27	CUT GRANTS TO CHELTENHAM ARTS COUNCIL / COUNTY ARTS GROUP / YOUTH ARTS	7,000					7,000			Loss of community based arts projects / seed funding opps to external organisations. provision in Cheltenham's disadvantaged areas
F28	CANCELLATION OF YEAR ROUND PLAYSCHMES Retention of summer playschemes with the deletion of other year round playschemes at end of current funding agreement & obligations of Big Lottery. (Deletion of all schemes & the cutting of the Play Development Section completely would deliver £82k saving)	5,000					5,000			Loss of affordable community based play provision in Cheltenham's disadvantaged areas
F29	STOP DOING CHILDREN'S SERVICES		25,000				25,000			Will be significant public concerns
<b>ELECTORAL REGISTRATION</b>										
F30	STOP INFORMATION SHEET WITH VOTER REGISTRATION FORM No information sheet would be posted out with the annual voter registration form	1,000					1,000			Reduce our rating for national performance indicators for good practices. More phone calls into office on how to complete form.
<b>DEMOCRATIC SERVICES</b>										
F31	CANCEL MAYOR MAKING CEREMONY Do not hold a special Mayor making ceremony but elect the Mayor in Annual Council meeting in the Council chamber without any ceremony	4,200					4,200			Town will not have its traditional annual ceremonial occasional and opportunity for recognising medal of honour and business achievements
F32	CHARGING ORGNS FOR CIVIC EVENTS CURRENTLY PROVIDED WITH FREE VENUE HIRE	5,000					5,000			Currently these events are requested by the Mayor so they are not generally offered to all charities across the town so should have a low impact

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F33	REDUCE SUBSIDY TO FESTIVAL FOR PERFORMING ARTS Reduce subsidy to Festival of Performing Arts over 5 years by encouraging				5,000	5,000	10,000			Will mean the Festival will have to raise more funding - but will have time to do so.
F34	REDUCED COST OF MAYORS OFFICE AND REDUCED OFFICER SUPPORT For example, do not replace the civic car at the end of its lease and look for the Mayor to drive themselves to events with occasional use of taxi services, plus the potential for reduced officer support.			13,000			13,000	Potential redundancy costs	1	Mayor will have to drive themselves to events with increased inconvenience to Mayor and hosts.
		882,600	187,700	18,000	15,000	5,000	1,108,300	0	7	
<b>TOTAL FUTURE OPTIONS</b>		<b>1,092,600</b>	<b>1,090,200</b>	<b>330,500</b>	<b>207,500</b>	<b>357,500</b>	<b>3,078,300</b>	<b>0</b>	<b>8</b>	