

SAVINGS TO DELIVER THE EFFICIENCY PLAN 2017/18

| Area | Cost reduction / Additional income growth/ Alternative Service Delivery | 2017/18 | Income projection 2017/18 | Projected Variance | Comments April - September |
|--|---|------------|---------------------------|--------------------|---|
| | | £'000 | £'000 | £'000 | |
| Leisure Services | Additional income from the redeveloped Leisure Centre | 106 | 0 | 106 | The new provider takes over the site at the end of November. The income will be in line with the tender and generated over a 3 year period. Therefore it is not anticipated that income will be achieved in 2017/18. However the overall income to be realised will deliver £700k to the Council which is £200k more than originally estimated. |
| Cross Organisational | Increases in income and growth (including compliance in relation to Council Tax) | 75 | 273 | -198 | Additional income was identified to deliver the figure included in the efficiency plan. The income projections were approved as part of the MTFP which superceeded the efficiency plan. |
| Cross Organisational | Alternative Models of Service Delivery - Reviewing the provision of services with the aim to redesign and work with other partners to deliver savings | 140 | 10 | 130 | The commercial work that is being undertaken by officers will not deliver additional income or savings in 2017/18. Other savings have been achieved to ensure that the shortfall on income is mitigated |
| Customer Access & Financial Support | Improved efficiencies by moving to a new system for Revenues and Benefits | 80 | 70 | 10 | Savings to be achieved as identified within the shared service and migration to one system across both Councils. |
| Cross Organisational | Organisational Management Review | 135 | 88 | 47 | A number of service reviews have delivered management savings. Further savings to be realised from a wider management review |
| Cross Organisational | Reduce waste in system | 90 | 120 | -30 | Additional savings were included in the MTFP in relation to reducing waste from processes and systems. These saving projections were approved as part of the MTFP which superceeded the efficiency plan. |
| Cross Organisational | Reset budget from baseline of 2015/16 | 50 | 734 | -684 | Additional savings were included in the MTFP in relation to resetting the budget from previous years. These saving projections were approved as part of the MTFP which superceeded the efficiency plan. |
| Additional Business Rate Growth | Based on assumptions of additional growth from sites across the District – regeneration of the town centre | 50 | 0 | 50 | The additional business rate take is not yet known and will be reviewed when the formal return is submitted to Government in December. A prudent approach has been taken at quarter 2 to show no growth for 2017/18 |
| TOTAL NEW SAVINGS / USE OF BALANCES / | | 726 | 1,295 | -569 | |