

2017/18 BUDGET ACTION PLAN SAVINGS

What	Who	Risk Assess't: Rating / non- achiev %		
			2017/18	18/19 >
			£'000	£'000
Vol. Redundancy/Retirements	CEO			
Gross saving		Low	105.0	316.0
Less prov for non-achiev't		5%	(5.0)	(16.0)
Net Saving			100.0	300.0
Review of Terms & Conditions	KH			
Gross saving		High	100.0	200.0
Less prov for non-achiev't		50%	(50.0)	(100.0)
Net Saving			50.0	100.0
Card Payment Fees	RS			
Gross saving		Medium	16.0	29.0
Less prov for non-achiev't		25%	(4.0)	(7.0)
Net Saving Cease & Reduce			12.0	22.0
Toilets Annual savings target	MB			
Gross saving		High	39.0	56.0
Less prov for non-achiev't		50%	(19.5)	(28.0)
Net Saving Cease & Reduce			19.5	28.0
Community Rooms Annual savings target	AR			
Gross saving		High	7.0	20.0
Less prov for non-achiev't		50%	(3.5)	(10.0)
Net Saving Cease & Reduce			3.5	10.0
Bowling Greens Annual savings target	MB			
Gross saving		Medium	17.5	25.0
Less prov for non-achiev't		25%	(4.4)	(6.3)
Net Saving Cease & Reduce			13.1	18.8
Hasland Village Hall Annual savings target	AR			
Gross saving		High	10.0	17.0
Less prov for non-achiev't		50%	(5.0)	(8.5)
Net Saving Cease & Reduce			5.0	8.5
CCTV Annual savings target	MB			

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What	Who	Risk Assess't: Rating / non-achiev %		
			2017/18	18/19 >
			£'000	£'000
Gross saving		Medium	30.0	52.0
Less prov for non-achiev't		25%	(7.5)	(13.0)
Net Saving Cease & Reduce			22.5	39.0

Energy Annual savings target	KH			
Gross saving		Medium	78.0	78.0
Less prov for non-achiev't		25%	(19.5)	(19.5)
Net Saving			58.5	58.5

Totals - all proposals				
New savings for 2017/18 onwards			208.5	458.5
Cease & Reduce from 2017/18 onwards			75.6	126.3

Provision for non-achievement (high 50%, med 25% low 5%)