

2018/19 BUDGET ACTION PLAN SAVINGS

What	Who	Risk Assess't: Rating / non-achiev %	Savings 2017/18 incorporated into service budgets		
			2018/19	2019/20	2020/21 >
			£'000	£'000	£'000
3% efficiency targets across CMT/SLT services (incl VR)	SLT				
Gross saving		Medium	300.0	1,300.0	1,300.0
Less prov for non-achiev't		50%	(150.0)	(650.0)	(650.0)
Net Saving			150.0	650.0	650.0
Cease and Reduce (Bowling Greens, Toilets and Card Payments)	CMT				
Gross saving		Low	53.0	53.0	53.0
Less prov for non-achiev't		25%	(13.0)	(13.0)	(13.0)
Net Saving			40.0	40.0	40.0
Non Pay Cost	KH				
Gross saving		Medium	100.0	100.0	100.0
Less prov for non-achiev't		50%	(50.0)	(50.0)	(50.0)
Net Saving Cease & Reduce			50.0	50.0	50.0
New Income Streams	SLT				
Gross saving		Medium	0.0	400.0	400.0
Less prov for non-achiev't		50%	0.0	(200.0)	0.0
Net Saving			0.0	200.0	400.0
Review of Reserves Contributions	HF				
Gross saving		Medium	100.0	150.0	200.0
Less prov for non-achiev't		50%	(50.0)	(75.0)	(100.0)
Net Saving Cease & Reduce			50.0	75.0	100.0
Totals - all proposals					
New savings Identified			290.0	1,015.0	1,240.0
Savings needed per MTFP			0.0	500.0	1,100.0

Provision for non-achievement (high 75%, med 50% low 25%)