

2016/17 BUDGET ACTION PLAN SAVINGS

What	Who	When	Risk Assess't: Rating / non- achiev %	Included in Savings Proposals line		
				2016/17	2017/18	18/19 >
				£'000	£'000	£'000
Vol. Redundancy/Retirements	CEO					
Gross saving			High	500.0	500.0	500.0
Less prov for non-achiev't			50%	(250.0)		
Net Saving				250.0	500.0	500.0
Review of Terms & Conditions	CEO					
Gross saving			High	0.0	100.0	200.0
Less prov for non-achiev't			50%	0.0	(50.0)	(100.0)
Net Saving				0.0	50.0	100.0
PPP Savings Target	JD					
Gross saving			High	100.0	200.0	200.0
Less prov fort non-achiev't			50%	(50.0)	(100.0)	(100.0)
Net Saving				50.0	100.0	100.0
Increased Vacancy Allowance	MR					
Gross saving			Medium	120.0	120.0	120.0
Less prov fort non-achiev't			25%	(30.0)	(30.0)	(30.0)
Net Saving				90.0	90.0	90.0
CMT restructure - Gen Fund share	CEO					
Gross saving			Low	61.0	49.0	65.0
Less prov for non-achiev't			5%	(3.1)	(2.5)	(3.3)
Net Saving				58.0	46.6	61.8
Trading Surplus	MR					
Gross saving			Medium	50.0	100.0	150.0
Less prov for non-achiev't			25%	(12.5)	(25.0)	(37.5)
Net Saving				37.5	75.0	112.5
CCTV Review	AB					
Gross saving			Low	60.0	60.0	60.0
Less prov for non-achiev't			5%	(3.0)	(3.0)	(3.0)
Net Saving				57.0	57.0	57.0
Card Payment Fees	JD					
Gross saving			Medium	50.0	70.0	100.0
Less prov for non-achiev't			25%	(12.5)	(17.5)	(25.0)
Net Saving				37.5	52.5	75.0
Building Cleaning	JD					
Gross saving			Medium	30.0	60.0	60.0
Less prov for non-achiev't			25%	(7.5)	(15.0)	(15.0)

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				£'000	£'000	£'000
Net Saving				22.5	45.0	45.0

Investments	BD					
Gross saving			Medium	30.0	50.0	50.0
Less prov for non-achiev't			25%	(7.5)	(12.5)	(12.5)
Net Saving				22.5	37.5	37.5

Business rate growth/SCR EZ	CEO					
Gross saving			High	0.0	250.0	250.0
Less prov for non-achiev't			50%	0.0	(125.0)	(125.0)
Net Saving				0.0	125.0	125.0

Venues Annual savings target	AR					
Gross saving			Low	50.0	100.0	150.0
Less prov for non-achiev't			5%	(2.5)	(5.0)	(7.5)
Net Saving				47.5	95.0	142.5

Totals - all proposals						
Gross saving				1,051.0	1,659.0	1,905.0
Less prov for non-achiev't				(378.6)	(385.5)	(458.8)
Net Saving				672.5	1,273.6	1,446.3

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