

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Chief Executive Office	£0.035	£0.022	£0.000

Impact of Proposal:

Agreed as a 10% saving rolling forward on Community Grants but now grants are to be increased and no revised proposal has been submitted but one is being considered.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Transformation Review	£0.500	£0.000	£0.000

Impact of Proposal:

Reduction in staffing structure but now paused and this target will show as a pressure at start of 2018/19

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Smart Working	£0.043	£0.234	£0.000

Impact of Proposal:

Discussions are underway to cleanse the budget of this efficiency target for 18/19 and beyond.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Systems Review – Community Facilities	£0.033	£0.000	£0.000

Impact of Proposal:

Final step up of a delivery plan set in 17/18. So far delivered in full and service area are confident that this last requirement will be met following system investment.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: T&C Further Efficiency Savings	£0.294	£0.187	£0.000

Impact of Proposal:

Operational efficiencies to be delivered across the whole Directorate.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Service Centre	£0.500	£0.000	£0.000

Impact of Proposal:

To be achieved through the consolidation of the back office function within the Council.

Phase 1 – the review will encompass all transaction based processes across all services and seek to generate efficiency savings by consolidating these processes within the Service Centre.

Phase 2 – generate further efficiencies via the business case for the transfer of back office services to Delt following Cabinet decision.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Fees and Charges (T&C)	£0.002	£0.002	£0.000

Impact of Proposal:

As set in the Fees and Charges policy all fees and charges have been increased in line with CPI where applicable.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Treasury Management /MRP/LOBO	£0.500	£1.000	£0.000

Impact of Proposal:

The Council's has taken on more corporate borrowing to pay for capital expenditure in the priority list so this requires an increase in the MRP budget to repay the borrowing. Please see Treasury Management Strategy

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Treasury Management Savings	(£0.114)	(£0.118)	£0.000

Impact of Proposal:

Dependant on market conditions and opportunities to reschedule debt. Please see Treasury Management Strategy

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Increase in Investment Diversification	£0.400	£0.200	£0.000

Impact of Proposal:

Pursuing new investments opportunities in line with the Treasury Management Strategy. Please see Treasury Management Strategy

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Flexible use of Capital Receipts	(£1.500)	(£2.000)	£0.000

Impact of Proposal:

Agreed at Cabinet that during 17/18 PCC would make use of this scheme on the understanding funds would be found reoccurring from elsewhere.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Reduction in Working Balances	£0.050	£0.050	£0.000

Impact of Proposal:

Council decision to hold working balances at 5% of net revenue expenditure.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Soft FM	£0.100	£0.000	£0.000

Impact of Proposal:

To capture savings by reviewing the cleaning arrangements in place, thus reducing the need of temporary staff.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Anti Fraud Partnership	£0.050	£0.025	£0.025

Impact of Proposal:

Partnering with Devon Audit Partnership (DAP); which is growing and provides opportunities by transferring the service to enable a more robust commercial approach.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Review of Coroners Arrangements	£0.040	£0.000	£0.000

Impact of Proposal:

Finalising shared arrangements with Torbay Council savings are anticipated but subject to consultation.

MTFS Saving Proposal

	2018/19	2019/20	2020/21
Description of Saving: Reorganisation of HR leadership	£0.075	£0.000	£0.000

Impact of Proposal:

Following other changes made to this service a Senior Management review can be considered.
Confidential and subject to consultation.