

APPENDIX A

<u>Efficiency Statements</u>	2016-17		2017-18		2018-19	
	GF	HRA	GF	HRA	GF	HRA
<u>Business Efficiency</u>						
Service/demand management	0	0	5,000	0	5,000	0
Process Reviews	0	0	17,000	0	10,000	0
Digital Champions	0	0	5,000	0	5,000	0
Total	0	0	27,000	0	20,000	0
<u>Business Effectiveness</u>						
Sports, Arts and Leisure- Social Enterprise	0	0	30,000	0	0	0
Melton Promotions- Social Enterprise	0	0	0	0	20,000	0
Community Resilience	25,000	0	0	0	0	0
W2W-expand client base & low carbon/low emissions	0	0	30,000	0 *	30,000	0
Housing Repairs Service/Contract	0	0	40,000	40,000	0	0
Voluntary Sector - VAL	£16,000	£0	0	0	0	0
Total	£41,000	£0	£100,000	£40,000	£50,000	£0
<u>Business Economy</u>						
Transport	0	0	0	0	71,000	?
Professional Fees	0	0	11,000	?	0	?
Training Budget	0	0	0	0	60,000	?
Flexible Hours	0	0	?	?	?	?
Fees and Charges (project based)	0	0	?	?	0	0
Total	0	0	11,000	0	131,000	0
<u>Business Change</u>						
Churches Together	0	0	1,000	0	0	0
Voluntary Sector	0	0	10,000	0	0	0
Health service co-ordination	0	0	25,000	0	0	0
Transfer services to voluntary/community sector	0	0	5,000	0	0	0
Total	0	0	41,000	0	0	0
<u>Business Expansion</u>						
Lottery	10,000	0	50,000	0	0	0
Good Food Growth Hub	0	0	20,000	0	20,000	0
Leisure Activities and Creche Facility	0	0	10,000	0	15,000	0
Advertising and Sponsorship	0	0	10,000	0	0	0
Lifeline/IHMS	0	0	24,500	10,500	10,500	4,500
Property Development Options	0	0	0	0	40,000	0
Business Rate Support Scheme	0	0	0	0	30,000	0
SOLACE commercialisation	0	0	0	0	0	0
Building Control Marketing	0	0	5,000	0	5,000	0
CIL	0	0	0	0	25,000	0
LDO for domestic Properties	0	0	5,000	0	10,000	0
S106 admin charges	0	0	1,000	0	0	0
Supporting Neighbourhood Plans	0	0	8,000	0	0	0
Planning e-Inquiries	0	0	10,000	0	0	0
Civic Suite	0	0	2,000	0	0	0
Total	10,000	0	145,500	10,500	155,500	4,500
Grand Total	£51,000	£0	£324,500	£50,500	£356,500	£4,500
*included in the £900k saving shown in the MTFS	0	0	30,000	0	0	0
Total saving towards the £900k target	£51,000	£0	£294,500	£50,500	£356,500	£4,500
Total General Fund 2016-17 to 2018-19	£702,000					
Total HRA 2016-17 to 2018-19	£55,000					