

APPENDIX B

<u>Efficiency Statements</u>	2016-17		2017-18		2018-19		2019-20	
	GF	HRA	GF	HRA	GF	HRA	GF	HRA
<u>Business Efficiency</u>								
Service/demand management	0	0	0	0	10,000	0	0	0
Process Reviews	0	0	0	0	7,000	0	20,000	0
Digital Champions	0	0	0	0	10,000	0	0	0
Total	0	0	0	0	27,000	0	20,000	0
<u>Business Effectiveness</u>								
Sports, Arts and Leisure- Social Enterprise	0	0	0	0	30,000	0	0	0
Melton Promotions- Social Enterprise	0	0	0	0	20,000	0	0	0
Community Resilience	25,000	0	0	0	0	0	0	0
W2W-expand client base & low carbon/low emissions	0	0	30,000	0	30,000	0	0	0
Play Equipment Replacement & Renewal Fund	5,000	0	0	0	0	0	0	0
Grounds Maintenance equipment	5,000	0	0	0	0	0	0	0
Housing Repairs Service/Contract	0	0	0	0	40,000	40,000	0	0
Voluntary Sector - VAL	£16,000	£0	0	0	0	0	0	0
3 MBC occupied Snowhill units to move to Lake Terrace	£0	£0	0	0	30,000	0	0	0
Total	£51,000	£0	£30,000	£0	£150,000	£40,000	£0	£0
<u>Business Economy</u>								
Transport	0	0	0	0	64,000	12,000	0	0
Professional Fees	0	0	10,230	770	0	0	0	0
Training Budget	0	0	0	0	52,500	7,500	0	0
Flexible Hours	0	0	0	0	116,500	16,500	0	0
Total	0	0	10,230	770	233,000	36,000	0	0
<u>Business Change</u>								
Health service co-ordination	0	0	0	0	25,000	0	0	0
Transfer services to voluntary/community sector	0	0	0	0	5,000	0	0	0
Total	0	0	0	0	30,000	0	0	0
<u>Business Expansion</u>								
Lottery	10,000	0	10,000	0	10,000	0	10,000	0
Good Food Growth Hub	0	0	0	0	20,000	0	20,000	0
Leisure Activities and Creche Facility	0	0	10,000	0	0	0	10,000	0
Advertising and Sponsorship	0	0	0	0	10,000	0	0	0
Property Development Options	0	0	0	0	40,000	0	0	0
Business Rate Support Scheme	0	0	0	0	30,000	0	0	0
Commercialisation pilot	0	0	0	0	140,000	0	140,000	0
Building Control Marketing	0	0	5,000	0	5,000	0	0	0
CIL	0	0	0	0	25,000	0	0	0
LDO for domestic Properties	0	0	0	0	5,000	0	15,000	0
S106 admin charges	0	0	0	0	1,000	0	0	0
Supporting Neighbourhood Plans	0	0	0	0	8,000	0	0	0
Planning e-Inquiries	0	0	0	0	10,000	0	0	0
Total	10,000	0	25,000	0	304,000	0	195,000	0
<u>Business Contraction</u>								
	0	0	0	0	50,000	0	0	0
Grand Total	£61,000	£0	£65,230	£770	£794,000	£76,000	£215,000	£0
*included in the £900k saving shown in the MTFS	0	0	30,000	0	0	0		
Total saving towards the £900k target	£61,000	£0	£35,230	£770	£794,000	£76,000	£215,000	£0
Total General Fund 2016-17 to 2018-19	£1,105,230							
Total HRA 2016-17 to 2018-19	£76,770							

TBD= To be determined