

## 2017/18 BUDGET ACTION PLAN SAVINGS

What	Who	Risk Assess't: Rating / non- achiev %		
			2017/18	18/19 >
			£'000	£'000
<b>Vol. Redundancy/Retirements</b>	CEO			
Gross saving		<b>Low</b>	105.0	316.0
Less prov for non-achiev't		5%	(5.0)	(16.0)
<b>Net Saving</b>			<b>100.0</b>	<b>300.0</b>
<b>Review of Terms &amp; Conditions</b>	KH			
Gross saving		<b>High</b>	100.0	200.0
Less prov for non-achiev't		50%	(50.0)	(100.0)
<b>Net Saving</b>			<b>50.0</b>	<b>100.0</b>
<b>Card Payment Fees</b>	RS			
Gross saving		<b>Medium</b>	16.0	29.0
Less prov for non-achiev't		25%	(4.0)	(7.0)
<b>Net Saving Cease &amp; Reduce</b>			<b>12.0</b>	<b>22.0</b>
<b>Toilets Annual savings target</b>	MB			
Gross saving		<b>High</b>	39.0	56.0
Less prov for non-achiev't		50%	(19.5)	(28.0)
<b>Net Saving Cease &amp; Reduce</b>			<b>19.5</b>	<b>28.0</b>
<b>Community Rooms Annual savings target</b>	AR			
Gross saving		<b>High</b>	7.0	20.0
Less prov for non-achiev't		50%	(3.5)	(10.0)
<b>Net Saving Cease &amp; Reduce</b>			<b>3.5</b>	<b>10.0</b>
<b>Bowling Greens Annual savings target</b>	MB			
Gross saving		<b>Medium</b>	17.5	25.0
Less prov for non-achiev't		25%	(4.4)	(6.3)
<b>Net Saving Cease &amp; Reduce</b>			<b>13.1</b>	<b>18.8</b>
<b>Hasland Village Hall Annual savings target</b>	AR			
Gross saving		<b>High</b>	10.0	17.0
Less prov for non-achiev't		50%	(5.0)	(8.5)
<b>Net Saving Cease &amp; Reduce</b>			<b>5.0</b>	<b>8.5</b>
<b>CCTV Annual savings target</b>	MB			

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What	Who	Risk Assess't: Rating / non-achiev %		
			2017/18	18/19 >
			£'000	£'000
Gross saving		<b>Medium</b>	30.0	52.0
Less prov for non-achiev't		25%	(7.5)	(13.0)
<b>Net Saving Cease &amp; Reduce</b>			<b>22.5</b>	<b>39.0</b>

<b>Energy Annual savings target</b>	KH			
Gross saving		<b>Medium</b>	78.0	78.0
Less prov for non-achiev't		25%	(19.5)	(19.5)
Net Saving			<b>58.5</b>	<b>58.5</b>

<b>Totals - all proposals</b>				
<b>New savings for 2017/18 onwards</b>			<b>208.5</b>	<b>458.5</b>
<b>Cease &amp; Reduce from 2017/18 onwards</b>			<b>75.6</b>	<b>126.3</b>

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