

## The Medium Term Financial Strategy Savings Plan

Line nos:	The 2020 Savings Plan	14/15 £'000	15/16 £'000	16/17 £'000	17/18 £'000	18/19 £'000	19/20 £'000	Total £'000
1	<b>Savings Target</b>	<b>596</b>	<b>550</b>	<b>670</b>	<b>744</b>	<b>640</b>	<b>0</b>	<b>3,200</b>
	<b>The plan</b>							
2	Wave Leisure service fee reduction	40	50	100	100	100	100	490
3	Restructure Phase1	511						511
4	Agile Working	45						45
5	Agile Working			258				258
6	Organisational Development second phase		222					222
7	Treasury Management operations		38					38
8	Welfare Reforms			260				260
9	Review of transport arrangements			100				100
10	Income generation				300			300
11	Regeneration activity					300		300
12	Business process efficiencies		200	350	350	300		1,200
13	Shared Legal and HR services		10	21	23	42		96
14	<b>Total Savings Plan</b>	<b>596</b>	<b>520</b>	<b>1,089</b>	<b>773</b>	<b>742</b>	<b>100</b>	<b>3,820</b>
15	<b>Shortfall / Surplus(-)</b>	<b>0</b>	<b>30</b>	<b>-419</b>	<b>-29</b>	<b>-102</b>	<b>-100</b>	<b>-620</b>

	Delivered
	Deliverable
	Requires significant work/investment to deliver