

Savings & Transformation Strategy 2016/17 - 2020/21

Theme	Indicative Years	Adjusted Target £000	Savings Achieved and reflected in Estimates to FIPAB (Jan 16) £000	Balance of Target to be achieved £000	Considerations in Hand / Progress
Income Generation & Cost Recovery	2016/17/18	300		300	Reviews of existing charges being progressed by Advisory Boards. Potential creation of trading company. Introduction of charges for pre-planning application advice. Introduction of charges for collection of fridge freezers.
In-Service Efficiencies	2016/17/18	275	200	75	£200k delivered within budget 2016/17. Further In-Service Efficiencies currently under review by Management Team.
Service Change & Reduction	2016/17/18/19	500		500	Review of Holiday Activities programme by O&S Committee
Contracts	2018/19/20/21	500		500	Re-modelling of Waste Services contract currently under review by West Kent Districts to identify possible efficiencies. 5 year re-negotiation of Indoor Leisure Management Agreement with Leisure Trust to commence July 2016.
Organisation Structure Change	2017/18	300		300	General Purposes Committee report on establishment changes February 2016. Review of Corporate Plan in order to give focus to future management structure and the alignment of services
Partnership Funding	2017/18	300		300	Review of Compact grants. Parish Council Funding timetable for review to be agreed by Cabinet Feb 2016.
Asset Management	2017/18	75		75	External advice has been commissioned on opportunities to realise capital and/ or increased income streams from (selected) existing assets. Report to Cabinet March 2016
TOTAL	2016-2021	2,250	200	2,050	

Note: This Strategy will be updated on a least an annual basis to reflect challenges set out in the Medium Term Financial Strategy

FIPAB is the Finance, Innovation & Property Advisory Board which met on 13 January 2016.

Savings & Transformation Strategy updated February 2016