

Appendix C to MTFS: Planned Savings

Strategic Category	Lead	General Fund - Potential Saving	2021/22 Planned Savings £000's	2022/23 Planned Savings £000's	2023/24 Planned Savings £000's	2024/25 Planned Savings £000's	Commentary	Current Risk
Growing resources	Suzan Harrington	Asset rationalisation	0	0	100	100	This saving relates to the lease for the Contact Centre at Market Cross Selby. The saving will be realised when the lease expires in November 2022 and has therefore been reprofiled to 2023/24.	Medium
Growing resources	Dave Caulfield	Business Rates Growth	0	100	200	300	The Council's Economic Development Strategy will proactively foster new inward investment and indigenous business growth. This 'saving' is however high risk due to uncertainties regarding the BRR system reset. This cautious target assumes that the reset brings the Council out of its current safety net position and enables modest year on year growth to be realised. Delays to business rates retention system reset mean that this target is delayed a further year and proposed targets have been reprofiled accordingly.	High
Growing resources	Suzan Harrington	Summit alternative use	0	0	0	282	Assumes alternative use that brings in equivalent net funding. Profiled to 2024/25 due to current market conditions	High
Growing resources	Suzan Harrington	Green waste collection	0	0	0	740	Consider charging for garden waste collections - Government's waste strategy may ultimately over-rule this but this saving assumes implementation of full cost recovery of relevant/allowable costs	High
Total Growing Resources			0	100	300	1422		
Transforming	Suzan Harrington / Alison Hartley	Process improvements /on-line transactions	0	0	0	162	The Channel shift project is currently being delivered and savings from this are starting to be recognised. Further programmes to role out digitalisation are delayed due to covid-19, and any potential benefits from this may not be made in the short term due to additional workload pressures as a result of the pandemic across the Council. Saving reprofiled a further year to 2024/25.	High
Transforming	Suzan Harrington	Introduce CT Penalty Scheme - NEW	5	5	5	5	Council Tax Penalty Scheme was not being enforced due to covid-19 but has now been reintroduced from 21/22.	Medium
Total Transforming			5	5	5	167		
Commissioning	Suzan Harrington	Contract renegotiations	18	18	18	18	Various procurement related savings	Medium
Total Collaboration & Commissioning			18	18	18	18		
Total			23	123	323	1,607	Potential for balance to be delivered through LGR	

Target (MTFS 'Mid Case') £000	23	123	323	2,800
Low Risk £000	0	0	0	0
Medium Risk £000	23	23	123	123
High Risk £000	0	100	200	1484
Balance to be delivered through LGR £000	-	-	-	1,193
Total	23	123	323	2,800

Strategic Category	Lead	HRA - Potential Saving	2021/22 Planned Savings £000's	2022/23 Planned Savings £000's	2023/24 Planned Savings £000's	2023/24 Planned Savings £000's	Update/Comments	Current Risk
Transforming	Suzan Harrington	Process improvements /on-line transactions	195	195	195	195	The new housing/asset management system is in the process of being implemented and went live in 2020/21.	High
Total			195	195	195	195		