BRIDGING THE GAP STRATEGY

	2016/17	2017/18	2018/19	2019/20	Total
Total Current MTFS Funding Deficit	1,833,319	994,614	569,657	502,248	3,899,838
Service Reviews & 'Systems' Thinking					
REST		157,500			157,500
Shared Services					
2020 Vision - Shared Services	150,900	224,100	124,000	82,000	581,000
2020 Vision - Teckal Company				227,000	227,000
Additional waste target from new joiners	29,000		40,000		69,000
Efficiency gain on procurement					
- GOSS re-tendering of banking arrangements	10,000				10,000
Commissioning					
L&C Review - trust savings	231,500	150,500	43,000		425,000
Central Depot Bulking Facility	46,000				46,000
Waste and Recycling Services				50,000	50,000
Income					
Additional income target through economic growth - role of MD Place and Economic Development				500,000	500,000
Business Rates additional target through pooling			50,000		50,000
North Place development income		350,000			350,000
Advertising & Sponsorship contract	63,100				63,100
Asset Management					
Rationalisation of asset portfolio & Review of Investment Property	10,000	20,000			30,000
Vehicle Operating Lease - reduction to base budget	97,300				97,300
Accommodation Strategy	100,000			100,000	200,000
Other					
Use of NHB to support Base Budget	700,000	250,000	100,000		1,050,000
Total Identified Savings/Income	1,437,800	1,152,100	357,000	959,000	3,905,900
Shortfall / (Surplus) against MTFS Funding Gap	395,519	(157,486)	212,657	(456,752)	(6,062)

NB: traffic lights denote risk associated with delivery