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2016/17 2017/18 2018/19 2019/20 Total Total Current MTFS Funding Deficit 1,754,619 1,676,451 543,227 32,599 4,006,896 Service Reviews & 'systems' Thinking REST target as per Council report dated 20 July 2015 157,500 157,500 32,000 Democratic Services Unit 0,000 10,900 32,000 32,000 Corporate Governance 150,900 224,100 124,000 82,000 227,000 225,000 46,000 30,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 200,000 500,	BRIDGING THE GAP STRATEGY					
Service Reviews & 'Systems' Thinking REST target as per Council report dated 20 July 2015 Discontinuation of partnership contribution to 'Safe at Home' contract 157,500 157,500 Discontinuation of partnership contribution to 'Safe at Home' contract 32,000 32,000 32,000 Democratic Services Unit Corporate Governance 150,900 224,100 124,000 82,000 581,000 Shared Services 150,900 224,100 124,000 82,000 581,000 2020 Vision - Teckal Company Additional waste target from new joiners 150,900 224,100 124,000 82,000 69,000 Efficiency gain on procurement - GOSS re-tendering of banking arrangements 10,000 10,000 40,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 350,000 400,000 63,100 40,0		2016/17	2017/18	2018/19	2019/20	Total
REST target as per Council report dated 20 July 2015 157,500 157,500 Discontinuation of partnership contribution to 'Safe at Home' contract 32,000 10,900 Democratic Services Unit 150,900 224,100 124,000 82,000 Shared Services 150,900 224,100 124,000 82,000 227,000 2020 Vision - Shared Services 29,000 40,000 69,000 69,000 Efficiency gain on procurement 10,000 200,000 40,000 69,000 Commissioning 231,500 150,500 43,000 46,000 46,000 Waste and Recycling Services 231,500 150,500 43,000 50,000 50,000 Income Additional income target through economic growth-role of MD Place and Economic Development Business Rates additional target through poloing North Place development income Advertising & Sponsorship contract 20,000 100,000 30,000 Asset Management 10,000 20,000 100,000 30,000 97,300 New of NHB to support Base Budget 700,000 20,000 30,000 97,300 97,300 Server in previous year 273,919 (463,210) 707,729 <t< th=""><th>Total Current MTFS Funding Deficit</th><th>1,754,619</th><th>1,676,451</th><th>543,227</th><th>32,599</th><th>4,006,896</th></t<>	Total Current MTFS Funding Deficit	1,754,619	1,676,451	543,227	32,599	4,006,896
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B/Fwd deficit funded by Budget Strategy (Support) Reserve in previous year Use of Budget Strategy (Support) Reserve(273,919) 273,919(463,210)(737,129)Total Identified Savings/Income1,754,6191,306,391-156,2101,059,0003,963,800		700.000				700.000
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Use of Budget Strategy (Support) Reserve 273,919 463,210 737,129 Total Identified Savings/Income 1,754,619 1,306,391 -156,210 1,059,000 3,963,800						
Total Identified Savings/Income 1,754,619 1,306,391 -156,210 1,059,000 3,963,800				(463,210)		
	Use of Budget Strategy (Support) Reserve	273,919	463,210			737,129
Shortfall / (Surplus) against MTFS Funding Gap 0 370.060 699.437 (1.026.401) 43.096	Total Identified Savings/Income	1,754,619	1,306,391	-156,210	1,059,000	3,963,800
	Shortfall / (Surplus) against MTFS Funding Gap	0	370,060	699,437	(1,026,401)	43,096

NB: traffic lights denote risk associated with delivery