Transformation Strategy Monitor

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
Medium Term Financial Plan - In Year Deficit	665	1,952	279	159	112	125	632	235	309	276
Targets from Transformations Savings/Increased Income										
1) Deliver our Worksmart Strategy and transforming our culture through new ways of working underpinned by the right technology at the right time										
Assumed savings in "Fit for Purpose"										
2) Digital by design to become Digital East Devon										
Assumed savings in "Fit for Purpose"										
Saving in Print & Post Planning - Planning	7	8								
3) Systems thinking reviews across all services with a digital mind-set										
Assumed savings in "Fit for Purpose"										
4) An organisation which is 'fit for purpose'										
Organisation "Fit for Purpose" (note: Grade 4 post = £27k, Grade 6 post £36k); so £250k saving = over 9 posts; total line equates to 39 posts.	250	250	200	150	100	100	-	-	-	-
Review of Essential Car Users Allowances		56	22	27	-	56				
5) Maximise the value of our assets through commercial thinking										
Developer Charge for Recycling & Waste Containers	28									
Street Scene potential to increase event income for existing assets.	15	10								
Property Investment (£300k commercial + £150k District Benefits)	50	300	50	50						
Maximisation of Event Income/Advertising			30	20	20					
Continued maximisation of Income in Rev's & Ben's		100								
More commercialisation of Homesafeguard Service		50								
East Devon Business Centre - full occupancy & remodelling	10									
Extend Handyman Service to extend to private sector	-	20								
Rent reviews for commercial properties to ensure up to date	15									
Asset Review in terms of performance/value		200	100	75	75					
6) Actively pursue alternative service delivery methods and models - Housing Company	10	50		50						
Reserves for timing and to be sure on savings required		350	- 350							
Not Transformation Item - Balance met from reduction in Discretionary Spend?										
Total savings/income generation proposed	**385**	**1,394**	**52**	**372**	**195**	**156**	**-**	**-**	**-**	**-**
Savings/Income Generation Shortfall if all the above is achieved	**280**	**558**	**227**	**213**	**83**	**31**	**632**	**235**	**309**	**276**

Service risks not included in MTFP	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
Streetscene - Additional resources for recycling team; possible self funding business case to come forward.	29									
Succession planning for play inspector		25								
Refresh Beach Management Plans (every 5 yrs.)			50							
Growth Point Team - pulled funding from Exeter City Council to meet their budget pressures	80									
Landcharges moving to Land Register - £110k possible implication; need to plan for cost neutral position.										
Local Plan Review (sum not identified as yet)	?									
GESP extended for 2 years - staffing	84	84								
	193	**109**	**50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**