

Efficiency Plan 2016 – 2020

Introduction

In March 2016 WLDC agreed a five year Medium Term Financial Strategy. This strategy set out the current position and challenges facing the Authority and how it intended to finance an ambitious future for the District.

This paper summarises the actions agreed in that paper and how those actions will deliver a balanced five year financial position.

Corporate Plan

The priorities agreed by Council for the next four years have the following themes:

- Open for Business
- Asset Management
- People First
- Local Plan
- Devolution/Partnerships
- Excellent Services

These themes are subsequently broken down into a range of priorities which are then reflected in the Service Level Business Development Plans. The Business Development Plans provide the building blocks of the financial forecasts for the next four years.

Strategic Clusters

The organisation is currently organised around six clusters of services: Customer Focus, Economic Development and Neighbourhoods, Housing and Regeneration, Democratic and Business Support, Organisation Transformation and Commercial Activity.

The six clusters are led by Officers known as Strategic Leads who report into the Directors and Chief Executive.

This medium term financial plan commits the Authority to delivering the above priorities by:

Commercial

- Delivery of an annual commercial plan that will be considered by Council alongside the Medium Term Financial Plan. For 2016/17, there will be further emphasis on enhancing our land and property assets. This will include the development of capital projects and a more dynamic approach to managing the Council's property and investment portfolio.

Customer First

- Developing a Customer First Strategy and Roadmap, which clearly sets out the ethos of Customer First and how it will be embedded across the

organisation. The roadmap will set out our plans for six key areas, Customer Insight, Access, Process, People, Culture and Delivery; and will have close links with other key strategies in the Council.

- Enhance and develop the Councils approach to customer access through a customer-focussed front line; utilising enabling technology to best effect, and optimising access channels across different services.
- Embedding a culture of Customer First across the organisation.

Economic Development and Neighbourhoods

- Adoption of the Local plan and numerous neighbourhood plans to direct economic and housing growth in the district for the next 20 years
Neighbourhood plans will give local communities more influence over the growth and development of their settlements and build the capacity of these communities to be self-sustaining.
- Regeneration of Gainsborough – a blended programme of social, economic and environmental regeneration has been devised to deliver the local plan targets and Housing Zone commitments to Homes and Communities Agency. Economic positioning – further develop synergies and relationships with the devolution agenda and GLLEP to ensure WLDC position in the Lincolnshire Growth Agenda is enhanced.
- In addition strategic relationships with the Humber LEP and Sheffield City Region are being developed to ensure WLDC is at the centre and can benefit from the region's major regeneration programmes.

Housing and Regeneration

- Delivering the Property and Land Management Strategy is a key priority in order to ensure that the WLDC property portfolio delivers the anticipated revenue, and covers its own costs wherever possible, along with the delivery of major commercial projects
- The Housing Strategy is a priority to ensure that growth targets can be delivered by fully understanding the demand, supply, micro-markets within the district and those of neighbouring authorities, as well as looking at potential partnership opportunities with developers, social landlords and specialist service providers.
- The leisure contract review (due for renewal in 2018) seeks to generate a surplus from this facility and to secure a better offer for the district to promote healthy living, and to improve the attraction of the district for both residents and visitors.

Democratic and Business Support

- Delivery of the Councils people strategy and culture change program
- Delivery of this Medium Term Financial Plan which aims to be sustainable and supports the ambitions of the Council

- A member development programme which gives our elected members the skills and knowledge to make good decisions for the district.

Organisation Transformation

- A cross-cutting Transformation Programme will be introduced which will review current methods of delivery and associated processes to ensure they put the customer at the centre of service delivery and secure commercial behaviour across the Authority.
- The income generating potential of services will be fully explored to ensure current income streams are maximised and potential new markets are identified.
- Building on the current ICT Strategic Overview and action plan, an ICT strategy will be developed. It is also imperative that the Council's governance processes and structures remain robust to support effective decision making.

Financial Strategy

The priorities above will be supported and delivered by a financial strategy that will focus on four areas:

- Development of new income streams
- Delivery of new efficiencies
- Increased tax income through growth of the district
- Implementation of a new organisational structure

The assumptions within the MTFP 2016/17 achieved a balanced budget. From 2017/18 onwards the following efficiencies will provide a fully balanced MTFP, as detailed in the table below, with further details attached at Appendix 1.

INITIATIVE	2017/18	2018/19	2019/20
New Income Streams	109,650	150,500	183,300
Delivery of New Efficiencies	44,000	202,000	330,000
Increase Tax through Growth	30,000	51,000	63,000
Organisational Restructures	200,000	300,000	400,000
TOTAL	383,650	703,500	976,300

APPENDIX 1

	2017/18	2018/19	2019/20
New Income Streams			
Meeting Rooms/Virtual Office	10,000	15,000	20,000
Building Control Service	17,350	31,200	59,000
Estate Management	46,000	46,000	46,000
Vending machines	1,300	1,300	1,300
Loans fund interest	35,000	35,000	35,000
FiTS income from Solar Panels		22,000	22,000
	109,650	150,500	183,300
Delivery of New Efficiencies			
Democratic Services - Committee Admin System	19,000	19,000	19,000
Reduce corporate publications	25,000	25,000	25,000
Leisure services - contract renewal		138,000	265,000
Contractual Savings		20,000	21,000
	44,000	202,000	330,000
Increased Tax through Growth			
Council Tax Base	30,000	51,000	63,000
	30,000	51,000	63,000
Organisational Restructures			
In year service review	200,000	200,000	200,000
Organisational delivery model		100,000	200,000
	200,000	300,000	400,000
TOTAL EFFICIENCIES	383,650	703,500	976,300