



Dover District Council Four-Year Efficiency Plan

Introduction

The Council's strategic financial approach is set out within the Medium Term Financial Plan (MTFP) 2016/17 – 2019/20.

The MTFP incorporates the proposed reduction in RSG to nil within the 4 year settlement and, on that basis, projects required savings, income generation or efficiencies of:

Year	Cumulative Savings Required £k
2016/17	0
2017/18	1,000
2018/19	2,000
2019/20	3,000

This efficiency plan expands on that approach detailing related documents and plans to support the authority in moving forward with the delivery of change and efficiencies to deliver the required savings and maintain a financially viable position whilst protecting services and delivering growth.

Implementation of the strands set out below will deliver the required efficiencies and savings identified in the MTFP (summarised above) within the required timescale and will create a financially sustainable position for the Council.

The key strands of this are:

- **Medium Term Financial Plan 2016/17 – 2019/20**
- **Corporate Plan 2016 - 2020**
- **Delivering growth in the district – business and residential**
 - Invest in Dover
 - Local Development Plan
- **Efficiency gains and savings**
 - Multi-authority working
 - Operational efficiency - Delivering Effective Services programme
 - Service delivery efficiency - Digital delivery programme
 - Financing - Flexible use of capital receipts
- **Income Generation**
 - Investment in longer term strategic developments to secure the financial future of the council

Medium Term Financial Plan (MTFP) 2016/17 – 2019/20

The MTFP sets out the detailed budget for 2016/17 and forecasts for the period to 2019/20. It incorporates the General Fund, the Housing Revenue Account and the Capital Programme. It includes assessment of the forecast impact of changes to Local Government Finance, forecasts for business rates growth, housing development, income streams and projections of the costs of services and their overall impact on the forecast budget position for the period. In addition it details budget risks, related strategies and plans and joint plans with partners to give a comprehensive account of the authority's position.

The MTFP can be viewed at:

www.dover.gov.uk/budgets-accounts

Corporate Plan 2016 - 2020

The Corporate Plan is our main strategic document, providing a framework for the delivery of services. It is a clear statement of our vision and priorities and provides the context for other strategies and plans that we produce. We have revised our Corporate Plan to ensure we continue to focus on the right priorities for the district and to take work forward for the next four years within the budget available.

We will build on our achievements from the previous Corporate Plan, which ran from 2012 to 2016, and look forward to delivering more over the next four years, despite many challenges including significant changes facing local government. The Corporate Plan is summarised below:

Our Vision

Securing a prosperous future for the Dover district, which will be a place where people want to live, work, invest and visit.

Our Priorities

The following strategic priorities have been identified to achieve our vision:

- Priority One: Thriving Economy
- Priority Two: Clean, Green and Safe Environment
- Priority Three: Healthier People and Communities
- Priority Four: Smarter Council

Under each priority area are actions that we will be focussing on over the term of the Corporate Plan. Underpinning all of our activities will be the wish to improve health and wellbeing, and quality of life, for our residents.

Key Outcomes

By 2020, we want to see that:

- People in the district benefit from a stronger and more prosperous economy
- People in the district are healthier
- People in the district are engaged and empowered to achieve their own potential
- The Dover district is a great place to live, work and visit

The Corporate Plan can be viewed at:

www.dover.gov.uk/corporateplan

Delivering Growth in the District – Business and Residential

Invest in Dover

Invest in Dover is a brand used to promote inward investment in the Dover district. It promotes the district as an investment destination and provides fast track support to investors.

Working with partners and the Enterprise Zone (Discovery Park, Sandwich) Dover has delivered unprecedented jobs growth in the area and over 100 new companies have invested.

Dover is an internationally recognised location, and the wider district is strongly represented as the 'Enterprise Coast' and is focused on achieving critical mass in its science and pharmaceutical park as a springboard to further investment.

The Invest in Dover website (www.investindover.co.uk) is a key channel of communication, providing a platform to promote locations, incentives, major projects, and news from the district's business community. The website has an accompanying Twitter feed (@InvestInDover).

Local Development Plan (LDP)

The LDP is focused on delivery of commercial and residential growth. This is delivering major new housing developments at Whitfield, Aylesham, Deal and elsewhere and Dover is surpassing all past records for its housing completions.

The Local Development Plan can be viewed at: www.dover.gov.uk/ldp

Efficiency gains and savings

A relentless drive for continuing efficiency gains is a key element in delivering a balanced budget. The Council has 4 main threads to this.

- Multi-authority working
- Operational efficiency - Delivering Effective Services programme
- Service delivery efficiency - Digital delivery programme
- Financing - Flexible use of capital receipts

Multi-Authority Working

The Council, working with its partners in Canterbury, Thanet, Ashford and Shepway is spearheading an unprecedented merger of 5 districts into one new authority.

This is forecast to generate major efficiency savings at all levels including service delivery and operational efficiency. The planning and financial modelling for this proposal are advancing swiftly.

The Council already has credibility and a record of achievement in this field and already delivers a wide range of major joint working initiatives including:

- **East Kent Housing**
Over 16,000 homes managed by East Kent Housing jointly owned by Dover, Canterbury, Shepway and Thanet.
- **East Kent Services**
Thanet, Canterbury and Dover deliver joint revenues (well in excess of £300m) & benefits, customer services, ICT and Human Resources functions.
- **East Kent Audit Partnership**
Disseminating best practice across 4 authorities, Dover, Canterbury, Thanet and Shepway through a shared internal audit service.
- **Waste & Recycling**
Joint 10 year contract with Shepway and Kent County Council for waste collection and recycling and street cleansing.

Delivering Effective Services (DES)

The Council's DES initiative provides a rolling programme of efficiency and service reviews, driving out savings and delivering opportunities to provide better services.

Digital Delivery Programmes (DDP)

The DDP targets ways to deliver services digitally and improve existing digital delivery. The aim of the programme is to improve the efficiency, speed and accessibility of the council's services wherever possible, and to widen the level of engagement. The Council has over 48,000 subscribers to its digital services already.

Flexible Use of Capital Receipts

In March 2016 the government produced Statutory Guidance on the Flexible Use of Capital Receipts. The guidance allows councils to use capital receipts from the disposal of property, plant and equipment assets received in the period 1 April 2016 to 31 March 2019 to fund revenue spending which is forecast to generate ongoing savings to an authorities or several authorities, and / or to another public sector bodies net service expenditure.

The guidance itself gives examples of the type of expenditure that can be funded from this source although it is not exhaustive. This includes sharing back office services, funding the cost of service reconfiguration where this leads to revenue savings and driving a digital approach to the delivery of more efficient services. A fuller list is provided in the guidance. This provides an opportunity for the council to invest in some significant projects during this period to embed efficiencies for future years. As detailed above the DES and digital projects are working to deliver digitally enabled services to reduce costs and also improve the customer experience. The use of capital receipts to invest in this programme will support delivery of ongoing savings and efficiencies for the council.

Income Generation and Investment in Longer Term Strategic Developments

The Council is currently investigating longer term opportunities to support the financial position whilst also delivering growth, regeneration and housing within the district. These include development of a commercialisation strategy, consideration of options for delivering its own housing development in the district and on-going support to regenerate the district through provision of an inward investment service.

Summary

The Council projects that the combined threads detailed in this plan will deliver the required savings to balance future years' budgets & provide financial stability for the future.