

**FOUR YEAR EFFICIENCY PLAN - 2016/17 to 2019/20**

	Saving				Total £'000
	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	
Operational efficiencies and income generation	253	237	405	324	1,219
<b>Strategy &amp; Resources Committee</b>					
Reduce hardship fund	5				5
Alternative payroll provision		10			10
Acquisition of investment properties		172			172
Restructuring of Senior Management Team			60		
<b>Environment Committee</b>					
Introduce Planning Performance Agreements	12				12
Charging to variations to Section 106 Agreements	4				4
Charging for Enabling Officer	2	3			5
Parking income above 6% yield	367				367
Cease sweeping up highway verge cuttings after cutting			52		52
Highways Horticultural Restructure of Team		41			41
Cease additional cuts to highway verges		52			52
<b>Community and Wellbeing Committee</b>					
Allotments – introduce water charging	8				8
Allotments – self management			4		4
Extend Housing Act charges	4				4
Cease extended out of hours service	24				24
Reduction of homelessness costs through delivery of new properties		75		122	197
Charge for Handyman Service	10				10
Introduce administration charge for Home Improvement Agency service	10				10
Cemeteries increase charges for inscriptions	12				12
Increase of fees in cemetery	11				11
Merging Routecall Service	152				152
Social Centre Review	73				73
Issuing of licences for professional users of parks			10		10
Advertising on litter bins	2				2
Review of operation of parks				77	77
Introduce vending in parks			5	5	10
Venues Service Review		52	52		104
<b>Total Identified Savings</b>	<b>949</b>	<b>642</b>	<b>588</b>	<b>528</b>	<b>2,707</b>
<b>Unidentified savings Target</b>	<b>-</b>	<b>-</b>	<b>37</b>	<b>399</b>	<b>436</b>
<b>Forecast Total Savings Required to Deliver Balanced Budget</b>	<b>949</b>	<b>642</b>	<b>625</b>	<b>927</b>	<b>3,143</b>