

UPDATED EFFICIENCY PLAN - 2018/19 to 2019/20

| | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 | 2019/20 £'000 | Total £'000 |
|---|------------------|------------------|------------------|------------------|----------------|
| Operational efficiencies and income generation | 253 | 237 | 501 | 324 | 1,315 |
| Strategy & Resources Committee | | | | | |
| Reduce hardship fund | 5 | | | | 5 |
| Alternative payroll provision | | 10 | | | 10 |
| Acquisition of investment properties | | 172 | 805 | | 977 |
| Environment Committee | | | | | |
| 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 |
| Community & Well-Being Committee | | | | | |
| Allotments – introduce water charging | 8 | | | | 8 |
| Allotments – self management | | | 2 | | 2 |
| Extend Housing Act charges | 4 | | | | 4 |
| Cease extended out of hours service | 24 | | | | 24 |
| Reduction in homelessness costs through new properties | | 75 | 230 | | 305 |
| 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 |
| Advertising on litter bins | 2 | | | | 2 |
| Review of operation of parks | | | | 77 | 77 |
| Introduce vending in parks | | | - | 5 | 5 |
| Venues Service Review | | 52 | 52 | | 104 |
| Total Identified Savings | 949 | 694 | 1,590 | 406 | 3,639 |
| Unidentified savings Target | - | - | - | 55 | 55 |
| Forecast Total Savings Required to Deliver Balanced Budget | 949 | 694 | 1,590 | 461 | 3,694 |