

FOUR YEAR COST REDUCTION 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	238	372	299	1,162
Strategy & Resources Committee					
Reduce hardship fund	5				5
Alternative payroll provision		10			10
Cap discretionary rate relief for business rates		22			22
Shared ICT Service		10			10
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
Cease additional cuts to highway verges		150			150
Social Committee					
Extend Housing Act charges	4				4
Cease extended out of hours service	24				24
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
Leisure Committee					
Allotments – introduce water charging	8				8
Issuing of licences for professional users of parks		10			10
Advertising on litter bins	2				2
Allotments – self management			4		4
Review of operation of parks				77	77
Introduce vending in parks		5	5	5	15
Venues Service Review		64			64
Total Identified Savings	949	512	433	381	2,275
Unidentified savings Target	-	607	332	127	1,066
Forecast Total Savings Required to Deliver Balanced Budget	949	1,119	765	508	3,341