

## 2016/17 Budget Efficiency Programme

Budget Efficiency Targets	Budget Efficiency Savings Targets (FY)	Projected Outturn	Target Exceeded/ (Shortfall)	Recurring Budget Efficiency Savings
	2016/17	2016/17	2016/17	
	£000	£000	£000	£000
Business Transformation:				
Neighbourhood, Environment & Asset Management Directorate	(150)	-	*(150)	-
Print and Post Review	(30)	(55)	25	(85)
Shared Assurance Services Restructure	(20)	(20)	-	(20)
Review of Vacant Posts	(216)	(16)	** (200)	(16)
Base Budget Review	(100)	(80)	*(20)	(80)
<b>Sub-Total</b>	<b>(516)</b>	<b>(171)</b>	<b>(345)</b>	<b>(201)</b>
Staff Turnover Savings	(100)	(437)	337	(100) annual target
<b>Total – Full year</b>	<b>(616)</b>	<b>(608)</b>	<b>(8)</b>	<b>(301)</b>

\* to be delivered in 2017/18

\*\* will not be delivered in 2016/17 or 2017/18