

## **F and GP DRAFT DETAILED ACTION PLAN**

**Objective 1** To ensure the efficient and cost effective use of resources

	<u>Action to be taken</u>	<u>Cost</u>	<u>Responsibility</u>	<u>Timescale</u>	<u>Notes</u>
<u>Outcome 1</u> Build up and maintain earmarked strategic reserves and general (emergencies and contingencies) reserve.			F and GP together with Standing Committees	3 years	2017/18 increase commenced
<b>Short term</b>	<ul style="list-style-type: none"> <li>Identify needs and agree final targets</li> <li>Agree annual amount and incorporate in next year's budget</li> </ul>			Annually	To be based on Committees' strategic plans
<b>Medium Term</b>	<ul style="list-style-type: none"> <li>Add to level of earmarked reserves annually</li> </ul>			4 years	Until reserves are built up the precept may need to be increased to cover planned expenditure
<b>Long Term</b>	<ul style="list-style-type: none"> <li>Review after 4 years</li> </ul>				
<u>Outcome 2</u> Keep admin staff costs to an agreed proportion of expenditure			F and GP		
<b>Short Term</b>	<ul style="list-style-type: none"> <li>Set an admin budget in line with best practice</li> </ul>		F and GP		
<b>Medium term</b>	<ul style="list-style-type: none"> <li>Review admin implications of activities and priorities</li> </ul>		Committee members	Annually	
<b>Long Term</b>	<ul style="list-style-type: none"> <li>Review after 4 years</li> </ul>				

<u>Outcome 3</u> Look for alternative sources of funding for projects/routine activities			Town Clerk/Chairman	Ongoing	
<b>Short term</b>	<ul style="list-style-type: none"> <li>Identify eligible projects/activities</li> <li>Identify sources of funding</li> </ul>		Town Clerk/Chairman	Immediate	Potential use of consultants on commission basis eg Steve Scott
<b>Medium Term</b>	<ul style="list-style-type: none"> <li>Continue to review spending and funding sources</li> </ul>		F and GP	Ongoing	
<b>Long Term</b>	<ul style="list-style-type: none"> <li>Review after 4 years</li> </ul>		F and GP		
<u>Outcome 4</u> To increase income from fees and services			F and GP/Standing Committees		
<b>Short Term</b>	<ul style="list-style-type: none"> <li>Committees to report to F and GP on current and potential income sources and on fee levels</li> </ul>		Committee Chairmen with Town Clerk	Report to Nov meeting of F and GP	Need to research other councils
<b>Medium Term</b>	<ul style="list-style-type: none"> <li>Committees to produce business plans for each service area</li> </ul>		Committee Chairmen with Town Clerk	Report to Nov meeting of F and GP	
<b>Long Term</b>	<ul style="list-style-type: none"> <li>Continue to review</li> </ul>				

<u>Outcome 5</u> Identify efficiency savings in all of the Council's budgets					
<b>Short Term</b>	<ul style="list-style-type: none"> <li>• Review all budget lines for major savings</li> <li>• Carry out zero budget analysis</li> </ul>				
<b>Medium and Long Term</b>	<ul style="list-style-type: none"> <li>• Review budgets annually</li> </ul>		F and GP and Standing Committees		