

EFFICIENCY PLAN - 2020/21 to 2023/24

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Total |
|--|------------|------------|------------|------------|--------------|
| | £'000 | £'000 | £'000 | £'000 | |
| Operational efficiencies and income generation | 463 | 76 | 7 | 36 | 582 |
| Strategy & Resources Committee | | | | | |
| Commercial property rent reviews | 62 | 60 | | | 122 |
| Acquisition of investment properties | | 112 | | 96 | 208 |
| Reduction in costs due to transfer to universal credit | | | | 33 | 33 |
| Borough Insight reduce to 2 publications per annum | | 8 | | | 8 |
| Environment Committee | | | | | |
| Optimise waste collection | | | 100 | | 100 |
| Community & Well-Being Committee | | | | | |
| Review of venue operations | 60 | | | | 60 |
| Review of Bourne Hall | | 30 | 30 | | 60 |
| Reduce level of subsidy for operating the Community & Wellbeing Centre | | | | 50 | 50 |
| Locking of parks | | 50 | | | 50 |
| Total Identified Savings | 585 | 336 | 137 | 215 | 1,273 |
| Unidentified savings Target | - | 609 | 362 | 196 | 443 |
| Total Savings Delivered to Achieve Balanced Budget | 585 | 945 | 225 | 411 | 1,716 |