

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 | 157 | 33 | 36 | 689 |
| Strategy & Resources Committee | | | | | |
| Commercial property rent reviews | 62 | 113 | | | 175 |
| 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 | | 24 | | | 24 |
| Environment Committee | | | | | |
| Optimise waste collection | | | 100 | | 100 |
| Reduction in cost of grounds maintenance service | | | 67 | | |
| Community & Well-Being Committee | | | | | |
| Review of venue operations | 60 | | | | 60 |
| Review of Bourne Hall | | | 30 | | 30 |
| Reduce level of subsidy for operating the Community & Wellbeing Centre | | 23 | | 50 | 73 |
| Locking of parks | | | | | - |
| Total Identified Savings | 585 | 317 | 342 | 215 | 1,392 |
| | | | | | |
| Unidentified Savings Target | - | 458 | 300 | 162 | 920 |
| | | | | | |
| Total Savings to Achieve Balanced Budget | 585 | 775 | 642 | 377 | 2,312 |