

Efficiency Programme 2020/21 to 2021/22

Appendix 1 - continued

Estimate 2020/21 Mid Year	28/01/2021	Target Efficiency Saving 2020/21 £	Anticipated Efficiency Saving 2021/22 £	Responsible Officer
Service Area/Cost Centre -				
Employee and Running Expenses				
Explore the potential for further restructuring and efficiencies	20,600	All Directorates - Staff restructures (HR)	0	Corporate Mgmt Team/Heads of Service
Zero Based Budget Review				
Review of base budgets	0	Review of Tourism, i-Bus and Sea Defences running costs	36,740	Corporate Mgmt Team
Asset Management				
Rent of Investment Properties	0	Rent of Investment Properties	50,000	Corporate Mgmt Team
Fees and Charges				
Review of budgets	9,500	Review of Fees and Charges including Waste Containers, Green Waste and Car Parking	44,010	Corporate Mgmt Team/Heads of Service
Procurement				
Digital Transformation	0	Delivery of Digital Transformation Strategy Projects	75,000	Corporate Mgmt Team
Procurement				
Review of budgets	50,705	Contract management - Public Conveniences and Waste Management	77,230	Corporate Mgmt Team
Pension Costs				
Pre-payment of pension contribution	702,930	2020/21 to 2022/23 Pension Deficit Contributions	0	Director of Resources
	Sub total	783,735	282,980	
Actual Savings in 2006/07		815,090		
Actual Savings in 2007/08		373,644		
Actual Savings in 2008/09		757,874		
Actual Savings in 2009/10		368,967		
Actual Savings in 2010/11		463,691		
Actual Savings in 2011/12		1,474,372		
Actual Savings in 2012/13		2,058,095		
Actual Savings in 2013/14		685,006		
Actual Savings in 2014/15		267,976		
Actual Savings in 2015/16		353,322		
Actual Savings in 2016/17		350,159		
Actual Savings in 2017/18		240,106		
Actual Savings in 2018/19		133,208		
Actual Savings in 2019/20		111,163		
Cumulative Achievement at 31.03.21		9,236,408		
Average per annum		615,761		

NOTE: As a result of the Covid-19 pandemic, planned efficiencies have slipped in several instances. Owing to the ongoing uncertainty, no future years' efficiencies beyond 2021/22 are included in this year's statement.