

Efficiency Programme 2021/22 to 2022/23

Appendix 1 - continued

Estimate 2021/22 Mid Year	13/01/2022	Target Efficiency Saving 2021/22 £	Anticipated Efficiency Saving 2022/23 £	Responsible Officer
Service Area/Cost Centre -				
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	120,740	Review of Fees and Charges including Waste Containers and Green Waste subscriptions	0	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		0 Contract management - Public Conveniences	16,410	Corporate Mgmt Team
	Sub total	120,740	178,150	
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		
Actual Savings in 2020/21		753,753		
Cumulative Achievement at 31.03.22		7,011,591		
Average per annum		584,299		

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 2022/23 are included in this year's statement.