

Efficiency Programme 2023/24 to 2024/25

Appendix 1 - continued

Estimate 2023/24 Mid Year	03/01/2024	Target Efficiency Saving 2023/24 £	Anticipated Efficiency Saving 2024/25 £	Responsible Officer
Asset Management				
Maximising commercial opportunities		28,870	60,800	Corporate Mgmt Team
Fees and Charges				
Review of fees and charges		34,500	82,500	Corporate Mgmt Team
Pension Costs				
Pre-payment of pension contributions		75,400	0	Corporate Director Resources
	Sub total	138,770	143,300	
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		
Actual Savings in 2021/22		244,188		
Actual Savings in 2022/23		19,570		
Cumulative Achievement at 31.03.24		7,293,379		
Average per annum between 2010/11 and Forecast 2023/24 position		520,956		

NOTE: As a result of the continuing one year Local Government Finance Settlements, no future years' efficiencies beyond 2024/25 are included in this year's statement.