

EFFICIENCY PLAN – MARCH 2018

	Forecast 2018/19 £000s	Forecast 2019/20 £000s	Forecast 2020/21 £000s	Forecast 2021/22 £000s	Forecast 2022/23 £000s
Existing Funding Requirement (see MTFP)	0	112	987	1,055	1,146
Service changes					
Markets review	(8)	(15)	(40)	(40)	(40)
Public conveniences review	(120)	(240)	(240)	(240)	(240)
Transformation					
Essential user review	0	(40)	(40)	(40)	(40)
Efficiency savings from STEP Reviews	0	0	(10)	(10)	(10)
Better Procurement	(20)	(20)	(20)	(20)	(20)
Additional income					
CT Empty Homes Premium	0	(10)	(10)	(10)	(10)
Residents' car parks permit increase	0	(6)	(12)	(18)	(18)
Commercial Activity	0	0	(20)	(20)	(20)
Efficiency Plan Total	(148)	(331)	(392)	(398)	(398)
Total Net Spending Requirements	(148)	(219)	595	657	748