

## Efficiency Plan Savings

## Appendix B

Programmed Savings	Original Budget	Forecast Outturn	Variance	Comments
	£m	£m	£m	
Sharing and Partnering of Services	0.050	0.000	0.050	Project has met with delays and the project is still not certain to proceed as an agreement still needs to be reached with other parties to complete this project. Savings have slipped into 2019/20
Community Asset Transfers	0.048	0.029	0.019	Taper agreement, therefore the full savings delayed
Contracting out Services	0.660	0.660	0.000	
Commercial Property Investments	0.524	0.273	0.251	Delays in Fieldhouse regeneration scheme and renting out Council Office building A. Rental income now expected from 2018/19.
<b>Total</b>	<b>1.282</b>	<b>0.962</b>	<b>0.320</b>	