

Efficiency Plan Savings

Appendix A

Programmed Savings	Original Budget	Forecast Outturn	Variance	Comments
	£m	£m	£m	
Sharing and Partnering of Services	0.050	0.050	0.000	Service transfer complete. Cost sharing arrangement agreed for 2017/18 so savings will be made in 2018/19.
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 expected from 2018/19.
Total	1.282	1.012	0.270	