

EFFICIENCY PLAN SAVINGS

APPENDIX A

Programmed Savings	Original Target	Forecast Outturn	Variance	Comments
	£m	£m	£m	
Community Asset Transfers	-0.025	-0.029	-0.004	The Museum achieved slightly more than planned
Sharing and Partnering of Services	-0.100	-0.050	0.050	CCTV project not going ahead during 2018/19.
Contracting our Services	-0.239	-0.239	0.000	As per the agreement with Places for People
Commercial Property Investments	-0.171	-0.349	-0.178	Sword House income not included in the efficiency plan offset by an adverse movement in Estates income
Total	-0.535	-0.667	-0.132	