

| EFFICIENCY PLAN SAVINGS | | | | APPENDIX A |
|------------------------------------|-----------------|------------------|------------|--|
| Programmed Savings | Original Target | Forecast Outturn | Variance | Comments |
| | £000 | £000 | £000 | |
| Community Asset Transfers | -25 | -29 | -4 | |
| Sharing and Partnering of Services | -100 | -50 | 50 | CCTV project delayed until 2019/20. |
| Contracting out Services | -239 | -239 | 0 | As per the agreement with Places for People. |
| Commercial Property Investments | -171 | -116 | 55 | Fieldhouse Regeneration Scheme delayed and the rent free period has moved into 18/19 from 17/18. |
| Total | -535 | -434 | 101 | |