

## Appendix E

### Budget Savings 2017/18

	<b>2017/18 Budget Saving Target £'000</b>	<b>Actual Saving at Year-End £'000</b>	<b>Excess/ Shortfall £'000</b>
Blueprint Transformation savings	625.0	625.0	0
Reduction in supplies & services budgets	94.9	97.8	-2.9
Reduction in premises budgets	58.7	58.7	0
LSP-contract changes	12.0	12.0	0
Reduced business rates budget	4.1	4.1	0
Increased fees & charges income – Area South	1.0	1.0	0
Increased fees & charges income – Tourism	2.5	0	2.5
Increased fees & charges income – Civil Contingencies	5.0	6.0	-1.0
Octagon Theatre additional ticket sales	10.0	0	10.0
Income from MOT's within Streetscene	10.0	0	10.0
Private Sector Leasing and Letting Service	11.6	0	11.6
Additional income from Goldenstones	20.0	0	20.0
Streetscene - Income from work for the Joint Burial Committee	20.3	12.0	8.3
Dev Control-Pre-application advice income	25.0	94.0	-69.0
Additional Income from Garden Waste Collections	50.0	106.0	-56.0
<b>Total Savings</b>	<b>950.1</b>	<b>1,016.6</b>	<b>-66.5</b>

(Negative figures = excess savings, positive figures = shortfall in savings)