

Budget Savings

	2018/19 Budget Saving Target	Actual Saving at Year- End	Excess/ Shortfal I
	£'000	£'000	£'000
Operational Savings \ Economic Changes \ Legislation Changes			
External Audit Fees	-8.9		
Transformation			
Transformation-blueprint savings - Staff	-1,228.7		
Transformation-blueprint savings - IT	6.0		
Income			
Private Sector Leasing and Letting Service	-34.6		
Garden Waste income price and demand increases	-63.6		
Bulky Waste collections income exceeding budget for last three years	-5.0		
Sales, Fees and Charges - Tourism	-0.5		
Sales, Fees and Charges - Planning	-120.0		
Sales, Fees and Charges - Licensing	-9.0		
Sales, Fees and Charges - Welfare/Careline	-12.0		
Sales, Fees and Charges - Horticulture/Grounds/Streetscene	-40.0		
Sales, Fees and Charges - Countryside	-5.0		
TOTALS	-1,521.3		

Note: Minus figures = increased savings, positive figures = reduction in savings