

Appendix C

Planned Budget Savings by category

Negative supplementary estimates showing as budget savings for 2019/20 of (£3,364,000) and total savings achieved are in 2019/20 shown below:

Savings estimated	Original Budget 2019/20 £000	Revised Budget 2019/20 £000	Savings achieved and built into Q4 budgets £000	Savings not achieve in year £000
Efficiency savings				
<u>Organisational Redesign</u>				
MARS (2nd round) & restructure	300		20	280
Rushmoor 2020				
	300		20	280
<u>Better Procurement & major contract renewal</u>				
Better Procurement			40	-40
Major contract renewal - Leisure	230		230	0
	230		270	-40
<u>ZBB</u>				
Service reviews - ZBB	151		9	-9
	151		160	-9
Income Generation				
Investment in Property - Commercial	3,191	247	2,914	524
	3,191	247	2,914	524
Reviewing fees, charges and concessions				
Fees and Charges	59		0	59
	59		0	59
Total estimated savings	3,931	247	3,364	814