

COUNCIL
24 February 2010

REVISED APPENDIX D of REPORT 2 (b)

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Efficiencies 2008-13									
Service Area	2008-11			2011-12			2012-13		
	Target Efficiencies 2008-11	Projected Service Efficiencies 2008-11	Variance	Target Efficiencies 2011-12	2011-12 Estimated	2011-12 Variance	Target Efficiencies 2012-13	2012-13 Estimated	2012-13 Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care	4,235	2,183	-2,052	1,770	1,230	-540	1,805	21	-1,784
Asset Management & Culture	927	474	-453	387	167	-220	395	59	-336
Children & Young People	3,426	1,645	-1,781	1,432	200	-1,232	1,461	100	-1,361
Community Planning & Resources	635	836	201	265	106	-159	270	20	-250
Corporate Services	422	229	-293	176	463	137	180	172	-159
Finance	478	338	-140	200	123	-77	204	69	-135
Highways & Planning	1,313	800	-513	549	223	-326	560	127	-433
Human Resources	201	50	-151	84	35	-49	86	6	-80
Legal & Democratic	262	35	-227	110	48	-62	112	8	-104
Neighbourhood & Environment	2,060	1,642	-418	861	209	-652	878	10	-868
General Cross Cutting Efficiencies	1,430	1,016	-414	598	200	-398	610	200	-410
Total	15,390	9,248	-6,242	6,432	3,004	-3,578	6,561	792	-5,919
Percentage	10.33%	6.21%	-4.12%	4.24%	2.02%	-2.22%	4.24%	0.53%	-3.71%