

REVISED APPENDIX D of REPORT 2 (b)

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	1,734	-2,501	1,770	1,567	-203	1,805	133	-1,672
Asset Management & Culture	927	474	-453	387	167	-220	395	59	-336
Children & Young People	3,426	1,545	-1,882	1,432	100	-1,332	1,461	200	-1,261
Community Planning & Resources	635	836	201	265	106	-159	270	50	-220
Corporate Services	422	129	-293	176	313	137	180	22	-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	22	-240	110	48	-62	112	8	-104
Neighbourhood & Environment	2,060	1,642	-418	861	311	-550	878	92	-786
General Cross Cutting Efficiencies	1,430	1,016	-414	598	400	-198	610	200	-410
<b>Total</b>	<b>15,390</b>	<b>8,586</b>	<b>-6,804</b>	<b>6,432</b>	<b>3,393</b>	<b>-3,039</b>	<b>6,561</b>	<b>966</b>	<b>-5,595</b>
<b>Percentage</b>	<b>10.33%</b>	<b>5.77%</b>	<b>-4.56%</b>	<b>4.24%</b>	<b>2.28%</b>	<b>-1.96%</b>	<b>4.24%</b>	<b>0.65%</b>	<b>-3.59%</b>