

Targeted Efficiency Savings Monitoring - Summary

Appendix B

Month: June 2010

Central Bedfordshire Council	Month			Year to date			Full Year		
	Budget £m	Actual £m	Variance	Budget £m	Actual £m	Variance	Budget £m	Forecast £m	Variance
Efficiencies									
Office of the Chief Executive	0.002	0.002	0.000	0.124	0.124	0.000	0.205	0.205	0.000
Children's Services	0.161	0.137	(0.024)	0.423	0.367	(0.056)	2.932	2.299	(0.633)
Customer and Shared Services	0.225	0.110	(0.114)	0.572	0.367	(0.205)	3.017	2.879	(0.138)
Social Care, Health & Housing	0.193	0.109	(0.084)	0.562	0.324	(0.238)	2.753	2.382	(0.371)
Sustainable Communities	0.125	0.125	0.000	1.743	1.743	0.000	3.168	3.165	(0.002)
TOTAL	0.706	0.484	(0.223)	3.424	2.925	(0.498)	12.075	10.930	(1.145)