

Targeted Efficiency Savings Monitoring - Summary

Appendix C

Month: Jul-10

Service Area	2010/11 Budget £m	Comments (please include here explanations around the current status of the efficiency i.e why it is or is not on target and the full year implications)	Month			Year to date			Full Year		
			Budget £m	Actual £m	Variance	Budget £m	Actual £m	Variance	Budget £m	Forecast £m	Variance
Office of the Chief Executive											
Efficiencies											
Updated on : 30th September											
Communications	0.015	Via reduced spend - on track	0.000	0.000	.0000	0.015	0.015	.0000	0.015	0.015	.0000
Corporate Efficiencies	0.015	Via economies of scale and efficient procurement	0.000	0.000	.0000	0.010	0.010	.0000	0.015	0.015	.0000
Strategy and Partnerships	0.119	Via reduced spend & frozen posts - on track	0.002	0.002	.0000	0.105	0.105	.0000	0.119	0.119	(0.000)
SMR Review	0.056	On track	0.006	0.006	.0000	0.019	0.019	.0000	0.056	0.056	(0.000)
TOTAL	0.205		0.008	0.008	0.000	0.149	0.149	.0000	0.205	0.205	0.000