

Targeted Efficiency Savings Monitoring - Summary

Month:

Sep 2010

Updated on :

Service Area	2010/11 Budget	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
Customer & Shared Services	£m										
Efficiencies											
Updated on :											
Customer Services	0.043		0.004	0.006	0.002	0.018	0.017	(0.000)	0.043	0.043	(0.000)
Revenues & Benefits	0.230		0.016	0.025	0.009	0.069	0.025	(0.044)	0.230	0.229	(0.001)
Finance	0.546		0.047	0.045	(0.001)	0.266	0.252	(0.014)	0.546	0.529	(0.017)
Audit	0.061		0.005	0.005	(0.000)	0.030	0.030	(0.000)	0.061	0.061	(0.000)
Legal & Democratic	0.133		0.011	0.011	(0.000)	0.067	0.066	(0.000)	0.133	0.142	0.009
Property	0.554		0.053	0.000	(0.053)	0.218	0.000	(0.218)	0.554	0.568	0.014
HR	0.198		0.018	0.008	(0.010)	0.088	0.031	(0.056)	0.196	0.141	(0.054)
ICT	0.750		0.063	0.063	0.000	0.375	0.375	(0.000)	0.750	0.750	(0.000)
Corporate Costs	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SMR	0.503		0.050	0.040	(0.010)	0.201	0.181	(0.020)	0.503	0.421	(0.082)
TOTAL	3.018		0.267	0.203	(0.064)	1.332	0.978	(0.354)	3.016	2.883	(0.133)