

**2012/13 REVENUE BUDGET
REASONS FOR VARIATIONS**

Ref	STRATEGIC SERVICES	Link to Council Strategic Plan Priority	£'000	£'000
	<u>Pay & Price Pressures</u>			
E1	Inflation on Service Budgets (expenditure and income) at 2.7%	7		36
	<u>Pressures & Growth</u>			
E2	Increase in Energy Costs	5		2
	<u>Savings</u>			
E3	Service Budgets expected to contain general inflation pressures	7		-36
	<u>Change, Efficiency & Improvement Programme Theme B</u>			
E4	Business Package - efficiencies from the Council's overhead and support arrangements being delivered through a partner organisation	7	-127	
E5	Restructure in advance of implementing Corporate Core	7	-268	
E6	Deletion of Strategic Director post	7	-70	
E7	Corporate Core - efficiencies through the review of Corporate Services being retained by the Council	7	-167	
E8	Reduction in Area Forum environmental budget	7	-50	
E9	Reduction in Residents Magazine	7	-10	
E10	Corporate Core - Reduction in the Big Society Investment	7	-50	
E11	Technical Package - efficiencies from the Council's technical services being delivered through a partner organisation	5	-4	-746
	Total Strategic Services Pay, Price Inflation and Variations			-744