

APPENDIX B – EFFICIENCIES DECEMBER 2011

Service Area	Year to date			Full Year		
	Budget £m	Actual £m	Variance	Budget £m	Forecast £m	Variance £m
EFFICIENCIES						
CSPPWL	0.854	1.138	.2840	1.304	1.304	0.000
Highways & Transport	0.000	0.175	.1750	0.175	0.175	0.000
Planning	1.087	1.087	.0000	1.087	1.087	0.000
Directorate	0.111	0.111	.0000	0.111	0.111	0.000
Economic Growth Skills & Regen	0.478	0.533	.0550	0.758	0.758	0.000
SUB TOTAL	2.530	3.044	0.514	3.435	3.435	0.000
CROSS CUTTING EFFICIENCIES						
CC6 Passenger Transport Reviews	0.000	0.000	.0000	0.276	0.276	0.000
RIO SC agreed figures	0.229	0.227	(0.002)	0.306	0.306	0.000
Procurement Cross Cutting	0.032	0.034	.0021	0.043	0.043	0.000
SUB TOTAL	0.262	0.261	(0.000)	0.625	0.625	0.000
TOTAL	2.792	3.305	0.514	4.060	4.060	0.000