

Appendix B – EFFICIENCIES JUNE 2012

Service Area	Year to date			Full Year		
	Budget £m	Actual £m	Variance	Budget £m	Forecast £m	Variance
EFFICIENCIES						
CSPPWL	0.120	0.120	0.000	0.645	0.645	0.000
Highways & Transport	0.338	0.338	0.001	1.515	1.515	0.000
Planning	0.098	0.090	-0.008	0.385	0.355	-0.030
Directorate	0.298	0.232	-0.066	1.193	1.148	-0.045
Economic Growth Skills & Regen	0.033	0.033	0.000	0.250	0.250	0.000
SUB TOTAL	0.887	0.814	-0.073	3.988	3.913	-0.075
TOTAL	0.887	0.814	-0.073	3.988	3.913	-0.075