

APPENDIX B

EFFICIENCIES DECEMBER, 2012

Service Area	Year to date			Full Year		
	Budget £m	Actual £m	Variance	Budget £m	Forecast £m	Variance
EFFICIENCIES						
CSPPWL	0.382	0.382	0.000	0.645	0.595	-0.050
Highways & Transport	1.042	1.045	0.003	1.515	1.515	0.000
Planning	0.294	0.270	-0.024	0.385	0.355	-0.030
Directorate	0.895	0.795	-0.100	1.193	1.153	-0.040
Economic Growth Skills & Regen	0.139	0.126	-0.013	0.250	0.250	0.000
SUB TOTAL	2.752	2.618	-0.134	3.988	3.868	-0.120
COMPENSATORY SAVINGS						
Utilisation of reserve monies to cover Drainage Board			.0000		0.030	.0300
Development Planning Professional Services			.0000		0.050	.0500
SUB TOTAL	0.000	0.000	0.000	0.000	0.080	0.080
TOTAL	2.752	2.618	-0.134	3.988	3.948	-0.040