

Appendix B

Efficiencies March, 2013

Service Area	Year to date			Full Year		
	Budget £m	Actual £m	Variance	Budget £m	Forecast £m	Variance
EFFICIENCIES						
Environmental Services	0.645	0.645	0.000	0.645	0.645	0.000
Highways & Transport	1.515	1.465	-0.050	1.515	1.465	-0.050
Planning	0.385	0.355	-0.030	0.385	0.355	-0.030
Directorate	1.193	1.159	-0.034	1.193	1.159	-0.034
Economic Growth Skills & Regen	0.250	0.250	0.000	0.250	0.250	0.000
SUB TOTAL	3.988	3.874	-0.114	3.988	3.874	-0.114
COMPENSATORY SAVINGS						
Planning			.0000		0.030	.0300
Waste					0.040	.0400
Planning			.0000		0.050	.0500
SUB TOTAL	0.000	0.000	0.000	0.000	0.120	0.120
TOTAL	3.988	3.874	-0.114	3.988	3.994	0.006