

**Final Outturn**

Efficiency Description	Budgeted Efficiency (£m)	Actual efficiency (£m)	Variance Negative = underachievement Positive = overachievement (£m)	Current Position	Further information to support current position status or other relevant information
<b>Grouped Operational (APPENDIX 6a)</b>					
<i>Corporate Finance - Corporate Services</i>					
Cost of Employment	1.000	0.764	(0.236)	EFFICIENCY ACHIEVABLE IN PART	Directorate teams have achieved the Management Control Items which make up the majority of the efficiency. Terms & Conditions will now be reviewed as part of Single Status negotiations and budgets will be adjusted as single status is implemented.
<b>TOTAL</b>	<b>1.000</b>	<b>0.764</b>	<b>(0.236)</b>		
<b>Tactical (APPENDIX 6c)</b>					
<i>Chief Executive - Corporate Services</i>					
Voluntary Sector Efficiencies	0.008	0.008	0.000	EFFICIENCY ALREADY ACHIEVED	
Reduction in hours of Clerical Assistant	0.004	0.004	0.000	EFFICIENCY ALREADY ACHIEVED	
Nuclear Free Local Authorities Membership	0.002	0.002	0.000	EFFICIENCY ALREADY ACHIEVED	
WLGA Subscription	0.015	0.000	(0.015)	EFFICIENCY ACHIEVABLE IN PART	This efficiency has been achieved in part but the existing pressure on the Corporate Subscriptions budget has absorbed the saving.
Policy Performance & Partnerships Review	0.024	0.024	0.000	EFFICIENCY ALREADY ACHIEVED	
Consultation and Publications	0.005	0.005	0.000	EFFICIENCY ALREADY ACHIEVED	
<i>HR &amp; OD - Corporate Services</i>					
Corporate Training move to Northop	0.008	0.000	(0.008)	EFFICIENCY NOT ACHIEVABLE	Accommodation was required at Greenfield Business Centre for First Aid Training provision until September. Efficiency will be achieved in full from 2012/13.
<i>Finance - Corporate Services</i>					
Financial Status Enquiries	0.002	0.002	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.

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<i>ICT &amp; Customer Services - Corporate Services</i>					
Efficiency Savings - reduced supplies & services spend	0.106	0.106	0.000	EFFICIENCY ALREADY ACHIEVED	
Corporate Administration Review	0.138	0.138	0.000	EFFICIENCY ALREADY ACHIEVED	
Undertake a Telecommunication tariff review.	0.040	0.019	(0.021)	EFFICIENCY ACHIEVABLE IN PART	The full efficiency on the telephone maintenance has been achieved but a small number of the budgets belonged to schools, grant funded budget etc. and could not be collected. Some of the efficiencies collected in 2011/12 were only part year effect and so the efficiency should increase slightly in 2012/13.
<i>Legal &amp; Democratic - Corporate Services</i>					
Legal Staffing Review	0.074	0.074	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
Member Training	0.007	0.007	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
<i>Corporate Finance - Corporate Services</i>					
Pay Award (09/10)	0.968	0.968	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
1% Recurring Efficiencies from 10/11 in-year process	0.243	0.218	(0.025)	EFFICIENCY ACHIEVABLE IN PART	£0.025m further ISA Registration saving not achievable.
ISA Registration	0.030	0.030	0.000	EFFICIENCY ALREADY ACHIEVED	
Single Persons Discount Review	0.328	0.128	(0.200)	EFFICIENCY ACHIEVABLE IN PART	This review has now been completed.
<b>TOTAL</b>	<b>2.002</b>	<b>1.733</b>	<b>(0.269)</b>		