

Efficiency Monitoring - Final Outturn 2012/13

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
<i>Community Services</i>					
Efficiencies - Internal Service Change and Modernisation (APPENDIX 7c)					
Children's Services Management Rationalisation	0.100	0.100	0.000	EFFICIENCY ACHIEVED	
Realignment of management charge between HRA and Council Fund	0.024	0.024	0.000	EFFICIENCY ACHIEVED	
TOTAL	0.124	0.124	0.000		
Efficiencies - Other (APPENDIX 7d)					
Cross Directorate Expenditure Review - Core Costs	0.021	0.021	0.000	EFFICIENCY ACHIEVED	
Cross Directorate Expenditure Review - Reduction Out of County Placement Costs	0.362	1.206	0.844	EFFICIENCY ACHIEVED	
TOTAL	0.383	1.227	0.844		
Efficiencies - Relating to Previous Years Items (APPENDIX 7e)					
Mold Extra Care Scheme	0.300	0.581	0.281	EFFICIENCY ACHIEVED	
TOTAL	0.300	0.581	0.281		
TOTAL EFFICIENCIES FOR COMMUNITY SERVICES	0.807	1.932	1.125		