Notice in the property find of the property find		2023/24 Efficiencies Outturn Track							
Number Number<		Efficiency Description	Accountable Officer	Efficiency Target	Projected Efficiency	(Under)/Over Achievement	Efficiency Open/Closed	Reason for variation	Mitigating Action if Amber or Red
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Matter Application IFRADD Relation In Control V2 (costs) Barlow Control V2 (costs) <	People & Resources								
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Automation Substitution Residence (Conselling address (Conselling add		Budget Reductions	Gary Ferguson				C		
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Enhanced Enforcement for Recycling Enhanced Enforcement tor Recycling Enhanced Enforcement tor Recycling Enhanced Enforcement tor Recycling Node Enhanced Enforcement tor Recycling Node	Total Planning, Environment & Economy		-	0.200	0.200	0.000			
Automation 0.046 0.046 0.000 Part hight Street Lighting Issued, but he next steps for endroing against those who do not habitually recycle will to ke enforcement action if residents places are currently being recruited and, once appointed, the aim is for these origined and once appointed, the aim is for these origined and once appointed, the aim is for these origined and once appointed, the aim is for these origined and once appointed, the aim is for these origined and once appointed, the aim is for these origined and once appointed, the aim is for these origined and once appointed, the aim is for these origined and once appointed, the aim is for these origined and once appointed, the aim is for these origined to implement in year due to the consultation required, and the implementation of residued and once appointed. This will also require investment to allow the subth-offs Discussions being held with an update to origine the subth-offs Review Provision of Public Conveniences Katie Wilby 0.012 0.000 (0.012) O Fertication origined and the initiative would be dependent on insettent in the review of sites following the implementation or the subth-offs Discussions being held with an update to origine the subth-offs Review Provision of Public Conveniences Katie Wilby 0.000 (0.012) O Part efficiency is algoed reliant on the review of sites following the implementation or the subtement in the review of sites following the implementation or the subtement in the review of sites following the implementation or the subtement in the review of sites following the implementation or the subtement in the review of sites following the implementent the review of sit	Streetscence & Transportation								
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0.046 0.046 0.000 C period of decuation and engagement. Additional X3 recycling officers are currently being recruited and, once appointed, the aim is for these officers to support with door-knocking campaigns and community events in at vance of introducing enhanced enforcement Different to alwance of introducing enhanced enforcement Diffe									
Part night Street Lighting Katie Wilby Part night Street Lighting Katie Wilby Review Provision of Public Conveniences Katie Wilby Extend, Repair & Reuse Initiatives Katie Wilby Waste & Recycling Round Review Katie Wilby Maste & Recycling				0.046	0.046	0.000	0		
Part night Street Lighting Katie Wilby 0.018 0.000 (0.018) O Officiant to implement in year due to the consultation required, and the consultation required, and the consultation required, and the consultation required and the consultation of the Local Toilet Strateg and capital investment in Advance of investment in FV 24/25-26/27. Nume the consultation of the Local Toilet Strateg and capital investment in the consultation of the consultation of the consultation and the consultatin requark and the consultatin the consultatin re							-		
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0.018 0.000 (0.018) O Imite opportunity following previous roll-outs. This will also require investment to the equipment to allow the switch-offs come how we can achieve this saving. Review Provision of Public Conveniences Katie Wilby 0.012 0.000 (0.012) O The efficiency is largely reliant on the review of sites following the implementation of the Local Toilet Strategy and capital investment in FY 24/25-26/27. When this was put forward, we stated that the initiative would be dedended to 100 WG, which is now unlikely given the current economic during or capital programme. We are still awaiting the outcome of our bid to WG, which is now unlikely given the current economic during the initiative cannot be introduced and the efficiency will not be met. Come how we can achieve this saving. Waste & Recycling Round Review Katie Wilby 0.075 0.075 0.000 C In House Highways Service Katie Wilby 0.075 0.025 0.000 C	Dart sicht Otract Lichtige		Ketia Mültu						
Review Provision of Public Conveniences Katie Wilby Review Review Katie Wilby Review Review Katie Wilby Review Review Review Katie Wilby Review Revie	Part night Street Lighting		Katie Wilby	0.018	0.000	(0.018)	0		
Extend, Repair & Reuse Initiatives Katie Wilby Extend, Repair & Reuse Initiatives Katie Wilby Waste & Recycling Round Review Katie Wilby h House Highways Service Katie Wilby Maste & Recycling Round Review Katie Wilby Katie Wilby Kati						(2.3.0)	5	investment to the equipment to allow the switch-offs	in the second seco
Extend, Repair & Reuse Initiatives Katie Wilby b.combine the wild wild wild wild wild wild wild wild	Review Provision of Public Conveniences		Katie Wilby	0.010	0.000	(0.010)	0		
Extend, Repair & Reuse Initiatives Katie Wilby Lawste & Recycling Round Review Katie Wilby In House Highways Service Katie Wilby Katie Wilby Kat				0.012	0.000	(0.012)	0		
waste & Recycling Round Review Katie Wilby 0.075 0.007 0.000 C In House Highways Service Katie Wilby 0.025 0.025 0.000 C	Extend, Repair & Reuse Initiatives		Katie Wilby					When this was put forward, we stated that the initiative would be	
Waste & Recycling Round Review Katie Wilby 0.075 0.075 0.000 C Waste & Recycling Round Review Katie Wilby 0.075 0.075 0.000 C									
Waste & Recycling Round Review Katie Wilby 0.075 0.007 0.000 C In House Highways Service Katie Wilby 0.025 0.020 C				0.010	0.000	(0.010)	0		
Waste & Recycling Round Review Katie Wilby 0.075 0.075 0.000 C In House Highways Service Katie Wilby 0.025 0.025 0.000 C								economic climate. Without the grant funding the initiative cannot be	
In House Highways Service Katie Wilby 0.025 0.025 0.000 C			16.17. 14/20	0.075	0.075	0.000	0	intorduced and the efficiency will not be met.	
	Review of Security Arrangements Alltami Depot		Katie Wilby	0.050	0.050	0.000	С		
Apprenticeship Trainee Scheme Reduction Katie Wilby 0.035 0.035 0.000 C	Apprenticeship Trainee Scheme Reduction		Katie Wilby	0.035	0.035	0.000	С		

	Efficiency Description	Accountable Officer	Efficiency Target	Projected Efficiency	(Under)/Over Achievement	Efficiency Open/Closed	Reason for variation	Mitigating Action if Amber or Red
						(O/C)		
Portfolio			2023/24	2023/24	2023/24			
			£m	£m	£m			
Increase Car Parking Charges	Income Generation	Katie Wilby					Decision approved and new charges will come into effect from	
							October 2023 (original date planned was July 2023). Additional	
			0.187	0.187	0.000	С	initiatives e.g. Free after Three and extension to parking times will	
							mean that the original efficiency will be difficult to achieve unless the	
		17 . C. 18 CH	0.005	0.000	(0.005)	0	utilisation levels increase beyond current levels.	
Introduce Car Parking Charges on all Council Owned Car Parks	Income Generation Income Generation	Katie Wilby Katie Wilby	0.035	0.000	(0.035)	O C	Delays in being implemented.	
Fleet Workshop Training Facility	Income Generation	Katie Wilby	0.010	0.010	0.000	c		
Funeral Services	Income Generation	Katie Wilby	0.010 0.010	0.010 0.010	0.000	C		
Total Streetscene & Transportation	Income Generation	Katle Wilby	0.010	0.010	(0.075)	U.		
		-	0.525	0.440	(0.075)	•		
Social Services								
Contribution to Regional Team	Reduction in Contribution	Neil Ayling	0.050	0.050	0.000	С		
Reduced Contribution to EDT	Contract Costs Reduced	Neil Ayling	0.011	0.011	0.000	č		
Retendering of HFT	Contract Costs Reduced	Neil Ayling	0.040	0.040	0.000	C		
Total Social Services			0.101	0.101	0.000			
Education & Youth Central Management Budget	Vacant Post	Claire Homard	0.060	0.060	0.000	0		
ALN Advocacy	Offset costs from LAEG ALN Grant	Claire Homard	0.020	0.080	0.000	0		
ALN Legal	Offset costs from LAEG ALN Grant	Claire Homard	0.020	0.020	0.000	0		
ALN Resource Provisions	Offset costs from LAEG ALN Grant	Claire Homard	0.100	0.100	0.000	0		
Early Years Entitlement	Budget Reductions	Claire Homard	0.095	0.095	0.000	0		
Youth Club Buildings	Building Closure	Claire Homard	0.035	0.033	0.000	õ		
Youth Services	Vacant Posts (1 FTE 1 PT)	Claire Homard	0.056	0.056	0.000	0		
Youth Justice	Offset costs from Grant	Claire Homard	0.016	0.016	0.000	õ		
Total Education & Youth			0.374	0.374	0.000	-		
Schools								
3% Reduction in Delegated Funding		Claire Homard	3.103	3.103	0.000	0		
NI Reversal (Schools & Teachers)		Claire Homard	0.857	0.857	0.000	0		
Actuarial Review		Claire Homard	0.776	0.776	0.000	0		
Total Schools			4.736	4.736	0.000			
Total 2023/24 Budget Efficiencies		-	9.265	9.190	(0.075)			

	%	£
Total 2023/24 Budget Efficiencies	100	9.265
Total Projected 2023/24 Budget Efficiencies Underachieved	-1	(0.075)
Total Projected 2023/24 Budget Efficiencies Achieved	99	9.190
Total 2023/24 Budget Efficiencies (Less Previously agreed		
Decisions)	100	0.000
Total Projected 2023/24 Budget Efficiencies Underachieved	0	0.000
Total Projected 2023/24 Budget Efficiencies Achieved	0	0.000