

2023/24 Efficiencies Outturn Tracker - Month 4

| Efficiency Description | Accountable Officer | Efficiency Target | Projected Efficiency | (Under)/Over Achievement | Efficiency Open/Closed (O/C) | Reason for variation | Mitigating Action if Amber or Red |
|--|---------------------|-------------------|----------------------|--------------------------|------------------------------|---|---|
| | | 2023/24 £m | 2023/24 £m | 2023/24 £m | | | |
| Portfolio | | | | | | | |
| Corporate | | | | | | | |
| Reduction In CLIA | Chris Taylor | 0.364 | 0.364 | 0.000 | C | | |
| Actuarial Review | Gary Ferguson | 1.874 | 1.874 | (0.000) | C | | |
| NI Reversal | Rachel Parry Jones | 0.474 | 0.474 | 0.000 | C | | |
| Total Corporate Services | | 2.712 | 2.712 | (0.000) | | | |
| Chief Executives / Assets | | | | | | | |
| Transport Savings | Neal Cockerton | 0.010 | 0.010 | 0.000 | C | | |
| Vacancy Savings | Neal Cockerton | 0.048 | 0.048 | 0.000 | C | | |
| 3rd Sector Budget | Neal Cockerton | 0.041 | 0.041 | 0.000 | | | |
| Total Chief Executives | | 0.099 | 0.099 | 0.000 | | | |
| People & Resources | | | | | | | |
| Modern Apprentices HR&OD | Sharon Carney | 0.072 | 0.072 | 0.000 | C | | |
| Vacancy Savings Corporate Finance | Gary Ferguson | 0.086 | 0.086 | 0.000 | C | | |
| Transport and Training Savings Corporate Finance | Gary Ferguson | 0.016 | 0.016 | 0.000 | C | | |
| Total People & Resources | | 0.174 | 0.174 | 0.000 | | | |
| Assets - ADMs | | | | | | | |
| Newydd | Rachael Corbelli | 0.019 | 0.019 | 0.000 | C | | |
| Newydd NI | Rachael Corbelli | 0.023 | 0.023 | 0.000 | C | | |
| Total Assets - ADMs | | 0.042 | 0.042 | 0.000 | | | |
| Housing & Communities | | | | | | | |
| CTRS Reduction | Vicky Clark | 0.147 | 0.147 | 0.000 | C | | |
| Total Housing & Communities | | 0.147 | 0.147 | 0.000 | | | |
| Governance | | | | | | | |
| Members Support Budget | Gareth Owen | 0.016 | 0.016 | 0.000 | C | | |
| Members Allowances | Gareth Owen | 0.060 | 0.060 | 0.000 | C | | |
| Central Despatch | Gareth Owen | 0.022 | 0.022 | 0.000 | C | | |
| Mold & Buckley Connects | Gareth Owen | 0.060 | 0.060 | 0.000 | C | | |
| Total Governance | | 0.158 | 0.158 | 0.000 | | | |
| Planning, Environment & Economy | | | | | | | |
| Vacancy Savings | Andrew Farrow | 0.020 | 0.020 | 0.000 | C | | |
| Fee Income | Andrew Farrow | 0.180 | 0.180 | 0.000 | C | | |
| Total Planning, Environment & Economy | | 0.200 | 0.200 | 0.000 | | | |
| Streetscene & Transportation | | | | | | | |
| Enhanced Enforcement for Recycling | Katie Wilby | 0.046 | 0.046 | 0.000 | O | Side waste enforcement is already taking place with FPNs being issued, but the next steps for enforcing against those who do not habitually recycle will be to take enforcement action if residents place recyclable waste in their black bin. To introduce this will first require a period of education 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 advance of introducing enhanced enforcement | Likely introduction is January 2024. |
| Part night Street Lighting | Katie Wilby | 0.018 | 0.000 | (0.018) | O | Difficult to implement in year due to the consultation required, and the limited opportunity following previous roll-outs. This will also require investment in the equipment to allow the switch-offs | Discussions being held with an update to 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. | |
| Extend, Repair & Reuse Initiatives | Katie Wilby | 0.010 | 0.000 | (0.010) | O | When this was put forward, we stated that the initiative would be dependent on investment funding either from WG Circular Economy grant funding or capital programme. We are still awaiting the outcome of our bid to WG, which is now unlikely given the current economic climate. Without the grant funding the initiative cannot be introduced and the efficiency will not be met. | |
| 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 | | |
| Review of Security Arrangements Alltami Depot | Katie Wilby | 0.050 | 0.050 | 0.000 | C | | |
| Apprenticeship Trainee Scheme Reduction | Katie Wilby | 0.035 | 0.035 | 0.000 | C | | |

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|--|----------------------------------|-------------------|----------------------|--------------------------|------------------------------|----------------------|---|--|
| | | 2023/24 £m | 2023/24 £m | 2023/24 £m | | | | |
| Portfolio | | | | | | | | |
| Increase Car Parking Charges | Income Generation | Katie Wilby | 0.187 | 0.187 | 0.000 | C | Decision approved and new charges will come into effect from October 2023 (original date planned was July 2023). Additional initiatives e.g. Free after Three and extension to parking times will mean that the original efficiency will be difficult to achieve unless the utilisation levels increase beyond current levels. Delays in being implemented. | |
| Introduce Car Parking Charges on all Council Owned Car Parks | Income Generation | Katie Wilby | 0.035 | 0.000 | (0.035) | O | | |
| Fleet Workshop | Income Generation | Katie Wilby | 0.010 | 0.010 | 0.000 | C | | |
| Training Facility | Income Generation | Katie Wilby | 0.010 | 0.010 | 0.000 | C | | |
| Funeral Services | Income Generation | Katie Wilby | 0.010 | 0.010 | 0.000 | C | | |
| Total Streetscene & Transportation | | | 0.523 | 0.448 | (0.075) | | | |
| Social Services | | | | | | | | |
| Contribution to Regional Team | Reduction in Contribution | Neil Ayling | 0.050 | 0.050 | 0.000 | C | | |
| Reduced Contribution to EDT | Contract Costs Reduced | Neil Ayling | 0.011 | 0.011 | 0.000 | C | | |
| 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 | O | | |
| ALN Advocacy | Offset costs from LAEG ALN Grant | Claire Homard | 0.020 | 0.020 | 0.000 | O | | |
| ALN Legal | Offset costs from LAEG ALN Grant | Claire Homard | 0.010 | 0.010 | 0.000 | O | | |
| ALN Resource Provisions | Offset costs from LAEG ALN Grant | Claire Homard | 0.100 | 0.100 | 0.000 | O | | |
| Early Years Entitlement | Budget Reductions | Claire Homard | 0.095 | 0.095 | 0.000 | O | | |
| Youth Club Buildings | Building Closure | Claire Homard | 0.017 | 0.017 | 0.000 | O | | |
| Youth Services | Vacant Posts (1 FTE 1 PT) | Claire Homard | 0.056 | 0.056 | 0.000 | O | | |
| Youth Justice | Offset costs from Grant | Claire Homard | 0.016 | 0.016 | 0.000 | O | | |
| Total Education & Youth | | | 0.374 | 0.374 | 0.000 | | | |
| Schools | | | | | | | | |
| 3% Reduction in Delegated Funding | | Claire Homard | 3.103 | 3.103 | 0.000 | O | | |
| NI Reversal (Schools & Teachers) | | Claire Homard | 0.857 | 0.857 | 0.000 | O | | |
| Actuarial Review | | Claire Homard | 0.776 | 0.776 | 0.000 | O | | |
| 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 |