

Month 9

Efficiency Description	Budgeted Efficiency (£m)	Projected Efficiency (£m)	Variance Negative = underachievement Positive = overachievement (£m)	Current Position	Further information to support current position status or other relevant information
Grouped Operational (APPENDIX 6a)					
<i>Community Services</i>					
Reduce NVQ Assessor Post	0.015	0.015	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
Regional Telecare Service	0.080	0.080	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Implementation delayed but will be achieved and budget has been reduced to reflect this.
TOTAL	0.095	0.095	0.000		
Strategic (APPENDIX 6b)					
<i>Community Services</i>					
Arosfa development changes	0.130	0.130	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
TOTAL	0.130	0.130	0.000		
Tactical (APPENDIX 6c)					
<i>Community Services</i>					
LD and Mental Health Ringfenced budget	0.050	0.050	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
1% Recurring Efficiencies from 10/11 in-year process	0.075	0.075	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
Performance Management Development Fund	0.038	0.038	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
Homelessness	0.036	0.036	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
IRO reduction	0.015	0.015	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
Merger of GHGC and PPQA Team	0.048	0.048	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
MH & SM Asset Management	0.025	0.025	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency

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Minor Adaptations Refocus	0.064	0.064	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
Reduction of Admin Flint	0.022	0.022	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
Reduction of PARIS team	0.034	0.034	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
Refocus Warden Service	0.100	0.100	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Service Review underway and efficiency will be achieved. Budget reduced to reflect this.
Rent Abatement	0.027	0.027	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
Review of LD Work and Day Services	0.025	0.025	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
Social Work Capacity	0.140	0.140	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Budget has been reduced to reflect the efficiency. Achieved within Adult Services. Plans in place to achieve within Children's Services
Allocation of Housing Strategy Team salaries to HRA	0.040	0.040	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
TOTAL	0.739	0.739	0.000		

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Grouped Operational (APPENDIX 6a)					
<i>Environment</i>					
Income generation through discretionary charging e.g. Pre-application advice	0.020	0.010	(0.010)	EFFICIENCY ACHIEVABLE IN PART	Introduction of fees discussed with Planning User Group in April and implementation will follow Planning Protocol Working Group's authorisation in September 2011.
TOTAL	0.020	0.010	(0.010)		
Strategic (APPENDIX 6b)					
<i>Environment</i>					
Rationalisation of Leasehold Accommodation	0.018	0.018	0.000	EFFICIENCY ALREADY ACHIEVED	Budget has been reduced to reflect the efficiency
TOTAL	0.018	0.018	0.000		
Tactical (APPENDIX 6c)					
<i>Environment</i>					
Energy Awareness initiative	0.002	0.002	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Energy Services in a minor underspend position at Period 3
1% Recurring Efficiencies from 10/11 in-year process	0.081	0.081	(0.000)	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Budget Managers are now working to revised budgets on the basis of recurring efficiencies
Rationalisation of Traffic Orders and Traffic Counter Site budgets	0.007	0.007	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Budget has been reduced to reflect the efficiency
Re-drafting of the SLA with the Energy Efficiency Advice Centre	0.002	0.002	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Energy Services in a minor underspend position at Period 6
Reorganise Sexton arrangements at cemeteries	0.012	0.012	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Reduction in Sexton costs at Hope Cemetery being reflected in Budget Monitoring
Landfill Tax Adjustment	0.402	0.835	0.433	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	The efficiency for £402k was offset from a Landfill Tax pressure for £504k. There will be savings from reduced landfill tax and tipping fees due to reduced tonnages from the diversion to food waste and kerbside recycling through the onset of the Managed Weekly Collection Service with full roll-out in operation from November 2011.

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Collaborative working with DCC & CCBC to undertake bus stop maintenance	0.005	0.005	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Budget has been reduced to reflect the efficiency
Denbighshire and Conwy to use FCC to issue free travel passes - additional income	0.015	0.015	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Further work will be undertaken to establish if the £15k can be fully achieved
Efficiencies resulting from Planning Services Review	0.065	0.065	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Part of Planning Service Review
Provision of Managed Weekly Collection and service reorganisation	0.657	0.209	(0.448)	EFFICIENCY ACHIEVABLE IN PART	The efficiency for £657k was offset from a pressure for £457k and it is projected that due to delays in rolling out the full MWC service from the original date of July to November and subsequent additional costs in doing so, the full saving will not be realised. This is reflected in P8 Budget Monitoring.
Rationalisation of Supplies & Services Budgets following disaggregation of former Community and Housing Support Service	0.016	0.016	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Reduction in supplies and services budget under Directorate Support
Rationalise operations and working procedures to reduce supplies and services costs	0.015	0.015	0.000	EFFICIENCY ALREADY ACHIEVED	Part of Directorate Support Service Review
Reduce frequency of window cleaning to offices	0.005	0.005	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Budget Pressure has also assisted in the cost of window cleaning coming in on target
Review of Consultancy Support in line with providing more in-house services	0.010	0.010	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Part of Planning Service Review
Staff Savings in collaboration with DCC on Service Manager	0.015	0.015	0.000	EFFICIENCY ALREADY ACHIEVED	Head of Transportation - collaborative working project with Wrexham being established
Streetscene Review	0.250	0.058	(0.192)	EFFICIENCY ACHIEVABLE IN PART	Based on new service structure being implemented from 1st March 2012
Vacancy Management and joint working with Denbighshire CC on European Projects	0.015	0.015	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Part of Regeneration Service Review
Public Protection Service Review	0.082	0.082	0.000	EFFICIENCY ALREADY ACHIEVED	Part of Public Protection Service Review

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Flintshire Business Services Service Review	0.037	0.037	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Part of Regeneration Service Review
Changes in operations to allow sharing of administrative support in County Hall, Mold and Flint Offices with lower level of employee resource	0.050	0.050	0.000	EFFICIENCY ALREADY ACHIEVED	Part of Directorate Support Service Review
Fundamental review of Directorate Support & Performance Structure	0.076	0.076	0.000	EFFICIENCY ALREADY ACHIEVED	Part of Directorate Support Service Review
Reduce Homes of Multiple Occupation (HMO) budget	0.019	0.019	0.000	EFFICIENCY ALREADY ACHIEVED	Part of Public Protection Service Review
Grounds Maintenance - HRA Amenity Areas	0.181	0.181	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Environmental Maintenance are anticipated to achieve income totalling £181k from the HRA. The internal invoice for the full year charge is anticipated to be raised in November.
TOTAL	2.019	1.812	(0.207)		

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Grouped Operational (APPENDIX 6a)					
<i>Lifelong Learning</i>					
Rationalisation of number of kitchens in light of possible large requirement for capital investment in order to rectify LPG Health and Safety issues.	0.175	0.000	(0.175)	EFFICIENCY NOT ACHIEVABLE	Draft APSE review received during January. Any efficiencies that arise from it are unlikely to impact on this financial year.
Review of cleaning services at Council Premises	0.100	0.000	(0.100)	EFFICIENCY NOT ACHIEVABLE	Implementation of agreed daytime cleaning at County Hall could result in a partial achievement of efficiency in 2012/13. A budget pressure bid of £70k has been submitted for 2012/13
TOTAL	0.275	0.000	(0.275)		
Strategic (APPENDIX 6b)					
<i>Lifelong Learning</i>					
Reduction to delegated budgets - secondary schools	0.392	0.392	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
Reduction to delegated budgets - nursery schools	0.001	0.001	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
Reduction to delegated budgets - special schools	0.037	0.037	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
Reduction to delegated budgets - primary schools	0.449	0.449	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
Cease transport subsidy to Deeside Consortium	0.011	0.003	(0.008)	EFFICIENCY ACHIEVABLE IN PART	Discussions are ongoing regarding Deeside Consortium's transport subsidy.
Rationalisation of 5 small Libraries	0.043	0.043	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Rationalisation of Youth/Community premises	0.066	0.000	(0.066)	EFFICIENCY NOT ACHIEVABLE	Action not met in year, this has been put forward as a pressure bid for 2012/13.
Rationalisation of Inclusion Welfare Provision	0.050	0.050	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.

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Reduction in development funding in more able and talented - Primary / Secondary Phase	0.036	0.036	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reduction of Galaxy budget	0.007	0.007	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reduction of ICT replenishment budget	0.007	0.007	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Target to reduce subscriptions to external organisations	0.015	0.015	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
TOTAL	1.114	1.040	(0.074)		
Tactical (APPENDIX 6c)					
<i>Lifelong Learning</i>					
Demographic change in Schools	0.137	0.137	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
1% Recurring Efficiencies from 10/11 in-year process	0.254	0.254	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
Rationalisation of Cafés in Flint and Holywell	0.017	0.017	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Closure of Creche at Flint Lesiure Centre	0.006	0.006	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Decrease contingency budget for unknown items such as Bad Debt provision	0.005	0.005	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Deletion of Community Events Officer Post	0.021	0.021	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Deletion of Senior Information Librarian Post	0.028	0.028	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Directorate embargo on First Class Post	0.003	0.003	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.

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Increase contribution from Denbighshire County Council for Libraries Newnet	0.004	0.004	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Non-replacement of staff - Early Years	0.005	0.005	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Not replacing vacant position of part-time warden at Bailey Hill Lodge	0.002	0.002	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Rationalisation of ICT Teacher Adviser section	0.053	0.053	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Rationalisation of Mobile Library Service	0.040	0.040	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Rationalisation of museum stores provision	0.009	0.009	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Rationalisation of Rugby Coaching	0.008	0.008	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reduce BSF Match Funding in line with 33% reduction in grant	0.250	0.250	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reduce collection of off-site records	0.004	0.004	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reduce expenditure on library books	0.024	0.024	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reducing Middle Management Layers within Leisure Centres	0.021	0.021	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reduction in discretionary spend on projects - Cymorth	0.029	0.029	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reduction in Museum's artefact purchasing budget	0.005	0.005	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.

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Reduction in use of part time staffing within Youth Service	0.005	0.005	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reduction of Management Fee to Greenfield Valley Trust	0.012	0.012	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reduction of Youth Service minibus service (by 1 bus)	0.006	0.006	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Reduction of opening hours of Hawarden Records Office	0.023	0.023	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Organisational Redesign of Leisure and Cultural Services	0.133	0.012	(0.121)	EFFICIENCY ACHIEVABLE IN PART	12 month delay in staffing restructure, this should be fully in place by April 1st 2012
Removal of Director's and Asst Director's discretionary spend	0.008	0.008	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
Removal of Swimming Development Post	0.022	0.022	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
Remove AVA service to schools	0.060	0.029	(0.031)	EFFICIENCY ACHIEVABLE IN PART	
Review of operating structure at Connah's Quay, Hope and Saltney Leisure Centres	0.088	0.055	(0.033)	EFFICIENCY ACHIEVABLE IN PART	The efficiency has been achieved in the reduction of staff, however due to the lone worker arrangements casual income has decreased by £33k as cash payments are no longer taken at these sites.
Target to increase take-up of school meals	0.049	0.000	(0.049)	EFFICIENCY NOT ACHIEVABLE	This was trialled in September in a selection of schools and the figures showed a 12% drop in take-up. This efficiency has been monitored since and is showing no sign of being achievable.
Rationalisation of LEA run Music Service	0.177	0.177	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	All necessary action has been taken.
TOTAL	1.508	1.274	(0.234)		

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Grouped Operational (APPENDIX 6a)					
<i>HR & OD - Corporate Services</i>					
Cost of Employment	1.000	0.755	(0.245)	EFFICIENCY ACHIEVABLE IN PART	Directorate teams have achieved the Management Control Items which make up the majority of the efficiency. Officers are currently consulting with Unions regarding the Proposals for Changes to Terms and Conditions. Delays in negotiations mean that the full efficiency is unlikely to be achieved unless alternative action is approved by CMT.
TOTAL	1.000	0.755	(0.245)		
Tactical (APPENDIX 6c)					
<i>Chief Executive - Corporate Services</i>					
Voluntary Sector Efficiencies	0.008	0.008	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Reduction in hours of Clerical Assistant	0.004	0.004	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Nuclear Free Local Authorities Membership	0.002	0.002	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
WLGA Subscription	0.015	0.000	(0.015)	EFFICIENCY NOT ACHIEVABLE	Corporate Subscriptions budget overspent by £0.006m at month 5. A number of invoices are still outstanding.
Policy Performance & Partnerships Review	0.024	0.024	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Implementation date of review further delayed however efficiency should be achievable through existing vacancy savings
Consultation and Publications	0.005	0.005	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
<i>HR & OD - Corporate Services</i>					
Corporate Training move to Northop	0.008	0.000	(0.008)	EFFICIENCY NOT ACHIEVABLE	Accommodation 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>					

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Financial Status Enquiries	0.002	0.002	0.000	EFFICIENCY ALREADY ACHIEVED	All necessary action has been taken.
<i>ICT & Customer Services - Corporate Services</i>					
Efficiency Savings - reduced supplies & services spend	0.106	0.106	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	
Corporate Administration Review	0.138	0.138	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	Delays in implementation may incur a slight budget pressure.
Undertake a Telecommunication tariff review.	0.040	0.040	0.000	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	This is a Corporate efficiency which is still to be apportioned across directorates
<i>Legal & 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 EXPECTED TO BE ACHIEVED IN FULL	
Single Persons Discount Review	0.328	0.200	(0.128)	EFFICIENCY ACHIEVABLE IN PART	The majority of work on this review has now been completed. The remaining £0.128m is unlikely to be achieved.
TOTAL	2.002	1.826	(0.176)		