

Month 9

Efficiency Description	Budgeted Efficiency (£m)	Current Position				Further Information to support current position status or other relevant Information
		EFFICIENCY ALREADY ACHIEVED	EFFICIENCY EXPECTED TO BE ACHIEVED IN FULL	EFFICIENCY ACHIEVABLE IN PART	EFFICIENCY NOT ACHIEVABLE	
<b>Fees &amp; Charges (APPENDIX 7a)</b>						
<i>Community Services</i>						
Residential Charging - Increased Income From Demand	0.100		✓			It will not be known for sure until the end of the financial year if this efficiency has been met.
Mental Health Service Users	0.018	✓				
<b>TOTAL</b>	<b>0.118</b>					
<b>Service Change (APPENDIX 7b)</b>						
<i>Community Services</i>						
Reablement in the level of extra care	0.100	✓				
Preserved Rights - reduced activity levels	0.053	✓				
External Funding for Existing Post - Children's Services	0.043	✓				
Family Placement Team - revision of existing practices	0.040	✓				
Early Retirement - Non replacement of staff - CSA	0.015	✓				
General Office Administration Review	0.021	✓				
Housing Efficiency Savings	0.028	✓				
Homelessness - Timing of presentations	0.106	✓				

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Children's Services - out of county placements - improved procurement practice	0.533	✓				As at month 3 this budget was showing an underspend of £(0.344). However due to change in service user circumstances this budget is now showing an overspend of £0.462

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<b>Fees &amp; Charges (APPENDIX 7a)</b>						
<i>Environment</i>						
Agricultural Estate rentals	0.008		✓			Agricultural Estates currently reporting a surplus income position.
Public Protection - Increase to market rates	0.025		✓			Fees for both Licensing and Bereavement Services were increased from 1st June 2013
Markets Service - increased lettable space	0.019		✓			Markets currently reporting a surplus income position.
Traffic Regulation order Notices	0.013		✓			Budget Reduction met from within Highways Policy Budget
Streetscene - leachate processing	0.075		✓			It is anticipated that the new income target will be met in 2013/14
<b>TOTAL</b>	<b>0.140</b>					
<b>Service Change (APPENDIX 7b)</b>						
<i>Environment</i>						
Street Lighting - non-residential areas post midnight turn-off	0.050		✓			The new Street Lighting policy has been adopted and this efficiency will be achieved in full
Highways Asset Management Plan (HAMMP) -rephasing of full implementation	0.225		✓			Previous approved pressure that was not required in 2013/14 and 2014/15 due to Local Government Borrowing Initiative (LGBI)

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Reduction in use of consultants	0.013		✓			Efficiency absorbed within service budget
Reduction in influencable spend	0.025		✓			Efficiency absorbed within service budget
Streamline current processes within Directorate Support	0.020		✓			Efficiency absorbed within service budget
<b>TOTAL</b>	<b>0.144</b>					
<b>Organisational Design (APPENDIX 7d)</b>						
<i>Environment</i>						
Review Management Recharge to the Communities First Programme	0.020		✓			It is anticipated that this will be achieved as part of the Communities First Grant Claim for 2013/14
<b>TOTAL</b>	<b>0.020</b>					
<b>Other Efficiencies (APPENDIX 7e)</b>						
<i>Environment</i>						
Agricultural Estates - balance not required	0.025	✓				Specific Directorate Balance in the Environment Balance Sheet
Licensing / Health & Safety - balance not required	0.025		✓			Specific Directorate Balance in the Environment Balance Sheet
<b>TOTAL</b>	<b>0.050</b>					

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<b>Fees &amp; Charges (APPENDIX 7a)</b>						
<i>Lifelong Learning</i>						
Library Service - Fines	0.001		✓			
Library - Hire charges increase	0.001		✓			
Leisure Services - increased charges	0.175			✓		Tariffs were increased on the 1st January as agreed but as income targets are not expected to be met, the efficiency is also not likely to be fully achieved. Estimated amount achievable £0.164m.
Review of post 16 distance limit	0.030			✓		The amendment to the proposal to continue to provide transport to Colleg Cambra means that only £0.010m of the efficiency can be achieved. Work is ongoing to confirm this. However, we do not anticipate a pressure on the Transport budget at this time.
<b>TOTAL</b>	<b>0.207</b>					
<b>Service Change (APPENDIX 7b)</b>						
<i>Lifelong Learning</i>						
Operational efficiencies	0.025		✓			
Youth Service - reduction of senior area workers	0.032		✓			The budget for area workers had previously been reduced. This efficiency created a budget flaw which has been addressed as part of the Youth Strategy by retaining part of the £0.050m below on a recurring basis. We do not anticipate a pressure on Youth S

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<b>Procurement (APPENDIX 7c)</b>						
<i>Lifelong Learning</i>						
Reduction of Postage within the Library Service	0.001		✓			
Out of County - Improved procurement through framework agreements and monitoring of placements.	0.385		✓			
School Transport Service - Operational efficiencies	0.080		✓			
<b>TOTAL</b>	<b>0.466</b>					
<b>Organisational Design (APPENDIX 7d)</b>						
<i>Lifelong Learning</i>						
Libraries - Flexible retirement	0.015	✓				
Libraries - Library Service Review	0.037	✓				
<b>TOTAL</b>	<b>0.052</b>					
<b>Other Efficiencies (APPENDIX 7e)</b>						
<i>Demographic Change in Schools (pupil numbers)</i>						
	0.132	✓				
<b>TOTAL</b>	<b>0.132</b>					

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<b>Fees &amp; Charges (APPENDIX 7a)</b>						
<b>FINANCE - Corporate Services</b>						
Revenues - increased number of Council Tax fines	0.027		✓			
<b>ICT &amp; CUSTOMER SERVICES - Corporate Services</b>						
Registrars - increased fees	0.019		✓			
Network Services - income from hosting PSBA equipment	0.004	✓				
<b>LEGAL &amp; DEMOCRATIC - Corporate Services</b>						
External Fees - conveyancing / S106 agreements	0.015		✓			
<b>TOTAL</b>	<b>0.065</b>					
<b>Service Change (APPENDIX 7b)</b>						
<b>Chief Executive - Corporate Services</b>						
Corporate Comms - reduced workforce bulletins	0.003		✓			
<b>HR &amp; OD - Corporate Services</b>						
CRB checks - review of options	0.035		✓			
<b>LEGAL &amp; DEMOCRATIC - Corporate Services</b>						
Democratic Services - reduced paper usage	0.010		✓			
Members Allowances (Basic Allowance) - no inflationary increase	0.010		✓			
Members Allowances - Special Responsibility Allowances - reduction of number allocated	0.070		✓			
Members Allowances - NI contributions reduction linked to reduced number of Special Responsibility allowances	0.010		✓			
<b>TOTAL</b>	<b>0.138</b>					

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Reduce influencable spend by 3%	0.004		✓			
Reduced ICT Expenditure	0.003		✓			
Rationalisation of third party software costs	0.013		✓			
Avoidance of inflationary rises - software maintenance costs	0.020		✓			
Reduced licence costs - via renegotiation	0.018		✓			
Supplies and Services	0.061		✓			
Training budget reduction - build around training solutions	0.001		✓			
Alterations & Improvements - Datacentres	0.004		✓			
Other Consumables - reduction in expenditure	0.001		✓			
Hardware Maintenance - new technology with warranty	0.015		✓			
Listing Paper - More use of electronic means	0.002		✓			
Enterprise Servers - hardware	0.003		✓			
Services work and Consultancy	0.004		✓			
Supplies & Services	0.009		✓			
<b>FINANCE - Corporate Services</b>						



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<b>Service Change (APPENDIX 7b)</b>						
<i>Central &amp; Corporate Finance</i>						
Ciwyd Theatr Cymru - agreed reduction to contribution	0.015	✓				
<b>TOTAL</b>	<b>0.015</b>					
<b>Procurement (APPENDIX 7c)</b>						
<i>Central &amp; Corporate Finance</i>						
Flinshire Futures - E-procurement and improved processes	0.102		✓			
Flinshire Futures - Internal Fleet Review	0.160	✓				
<b>TOTAL</b>	<b>0.262</b>					
<b>Other Efficiencies (APPENDIX 7e)</b>						
<i>Central &amp; Corporate Finance</i>						
Reduced contingencies - one-off investment costs	0.240	✓				
Reduced contingencies - NDR	0.077	✓				
Reduction in Fire Levy due to formula changes	0.027	✓				
Flinshire Futures Assets Workstream - Facilities Management	0.060				✓	