

2020/21 Efficiencies Outturn Tracker - Master Outturn

Efficiency Description	Accountable Officer	Efficiency Target	Projected Efficiency	(Under)/Over Achievement	Efficiency Open/Closed (O/C)	Confidence in Achievement of Efficiency - Based on (see below) R = High Assumption A = Medium Assumption G = Figures Confirmed
		2020/21 £m	2020/21 £m	2020/21 £m		
Portfolio						
Corporate						
Employer Pension Contributions	Reduced requirement due to recovery	Rachel Parry Jones	0.800	0.800	0.000	C G
Actuarial Review	Reduced contribution rate	All	2.646	2.646	0.000	C G
Single Person Discount Review	One Off Efficiency	David Barnes	0.300	0.300	0.000	O G
Total Corporate Services			3.746	3.746	0.000	
Social Services						
Reviewing Function	Reduction of Post	Neil Ayling	0.025	0.000	(0.025)	C G
Supported Living	Reduction of Voids	Neil Ayling	0.025	0.000	(0.025)	C G
Communications	Reduction in Mobile Hardware	Neil Ayling	0.030	0.000	(0.030)	C G
Vacancy Management Saving	Appropriate Vacancy Management	Neil Ayling	0.030	0.070	0.040	C G
Strategic Use of Grant Funding	Core Funding Replacement Solution	Neil Ayling	0.100	0.170	0.070	C G
Regional Collaboration Wrexham CBC	Reduction in Posts	Neil Ayling	0.030	0.000	(0.030)	C G
Additional Social Services Grant	Social Services Grant	Neil Ayling	0.426	0.426	0.000	C G
Total Social Services			0.666	0.666	0.000	
Education & Youth						
Integrated Youth Provision	Youth Centres - Premises	Claire Homard	0.014	0.014	0.000	O G
Total Education & Youth			0.014	0.014	0.000	
Streetscene & Transportation						
Discretionary Transport Review - Post 16 Transport	Joint with Education	Katie Wilby	0.449	0.600	0.151	O G
Income from External Works		Katie Wilby	0.010	0.010	0.000	O G
Garden Waste Charges	Additional take up of service	Katie Wilby	0.030	0.030	0.000	O G
NWRWTP Gate Fee Benefit	Utilisation of WG Grant funding	Katie Wilby	0.200	0.200	0.000	O G
Total Streetscene & Transportation			0.689	0.840	0.151	
Planning, Environment & Economy						
Countryside	Additional Tree Income	Tom Woodall	0.010	0.010	0.000	O G
Countryside	Review of Spending	Tom Woodall	0.017	0.017	0.000	O G
Review of Pest Control	Trading Standards Investigations and Community Safety	Sian Jones	0.035	0.035	0.000	O G
Development Management	Increased Planning Fee Income	Mandy Lewis	0.015	0.015	0.000	O G
Minerals & Waste	Adoption of new SLA with Partners	Gary Nancarrow	0.005	0.005	0.000	O G
Portfolio Admin	Supplies and Services Review	Lynne Fensome	0.005	0.005	0.000	O G
Regeneration	Bus Dev, Housing and Markets	Niall Waller	0.004	0.004	0.000	O G
Total Planning, Environment & Economy			0.091	0.091	0.000	
Total 2020/21 Budget Efficiencies			5.206	5.357	0.151	

	%	£
Total 2020/21 Budget Efficiencies	100	5.206
Total Projected 2020/21 Budget Efficiencies Underachieved	3	0.151
Total Projected 2020/21 Budget Efficiencies Achieved	103	5.357
Total 2020/21 Budget Efficiencies (Less Previously agreed Decisions)	100	0.000
Total Projected 2020/21 Budget Efficiencies Underachieved	0	0.000
Total Projected 2020/21 Budget Efficiencies Achieved	0	0.000

Corporate Efficiencies Remaining from Previous Years

Income Target Remaining	£m	
Income Target Efficiency remaining from Previous Years	All Portfolios	(0.150)
Pressure 2020/21		0.100
Total Income Efficiency Remaining		(0.050)