

## 2021/22 Efficiencies Outturn Tracker - M4

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	Reason for variation	Mitigating Action if Amber or Red
		2021/22 £m	2021/22 £m	2021/22 £m				
<b>Portfolio</b>								
<b>Corporate</b>								
Employer Pension Contributions	Reduced requirement due to recovery	Rachel Parry Jones	0.300	0.300	0.000	C	G	
Workforce - Vacant Post	Reduction of Post	Rachel Parry Jones	0.030	0.030	0.000	C	G	
Remote Working Impacts	Reduced Operating Costs	Rachel Parry Jones	0.070	0.070	0.000	C	G	
Remote Working Impacts	Reduced Travel	All	0.200	0.200	0.000	C	G	
Price Inflation	Removal of Price Inflation	Rachel Parry Jones	0.113	0.113	0.000	C	G	
<b>Total Corporate Services</b>			<b>0.713</b>	<b>0.713</b>	<b>0.000</b>			
<b>Housing &amp; Assets</b>								
Property Savings (inc Demolition of Phases 3&4; utility savings)		Neal Cockerton	0.450	0.450	0.000	C	G	
NDR Inflationary Savings		Neal Cockerton	0.120	0.120	0.000	C	G	
Climate Change Levy		Neal Cockerton	0.295	0.295	0.000	C	G	
<b>Total Housing &amp; Assets</b>			<b>0.865</b>	<b>0.865</b>	<b>0.000</b>			
<b>Social Services</b>								
Vacancy Management Saving	Appropriate Vacancy Management	Neil Ayling	0.030	0.030	0.000	O	G	
Strategic Use of Grant Funding	Core Funding Replacement Solution	Neil Ayling	0.060	0.060	0.000	O	G	
Social Care Workforce Grant		Neil Ayling	0.430	0.430	0.000	O	G	
<b>Total Social Services</b>			<b>0.520</b>	<b>0.520</b>	<b>0.000</b>			
<b>Education &amp; Youth</b>								
Integrated Youth Provision	Youth Centres - Premises	Claire Homard	0.020	0.020	0.000	O	G	
<b>Total Education &amp; Youth</b>			<b>0.020</b>	<b>0.020</b>	<b>0.000</b>			
<b>Streetscene &amp; Transportation</b>								
Discretionary Transport Review - Post 16 Transport	Joint with Education	Steve O Jones	0.200	0.200	0.000	O	R	Dependant on College funding receipt.
<b>Total Streetscene &amp; Transportation</b>			<b>0.200</b>	<b>0.200</b>	<b>0.000</b>			Discussion ongoing with colleges to confirm commitment.
<b>Planning, Environment &amp; Economy</b>								
Planning Policy	Reduction of Post	Andy Roberts	0.045	0.045	0.000	C	G	
<b>Total Planning, Environment &amp; Economy</b>			<b>0.045</b>	<b>0.045</b>	<b>0.000</b>			
<b>Total 2021/22 Budget Efficiencies</b>			<b>2.363</b>	<b>2.363</b>	<b>0.000</b>			

	%	£
<b>Total 2021/22 Budget Efficiencies</b>	<b>100</b>	<b>2.363</b>
<b>Total Projected 2021/22 Budget Efficiencies Underachieved</b>	<b>0</b>	<b>0.000</b>
<b>Total Projected 2021/22 Budget Efficiencies Achieved</b>	<b>100</b>	<b>2.363</b>
<b>Total 2021/22 Budget Efficiencies (Less Previously agreed Decisions)</b>	<b>100</b>	<b>0.000</b>
<b>Total Projected 2021/22 Budget Efficiencies Underachieved</b>	<b>0</b>	<b>0.000</b>
<b>Total Projected 2021/22 Budget Efficiencies Achieved</b>	<b>0</b>	<b>0.000</b>

## Corporate Efficiencies Remaining from Previous Years

Income Target Remaining		£m	
Income Target Efficiency remaining from Previous Years	All Portfolios	0.051	
<b>Total Income Efficiency Remaining</b>		<b>0.051</b>	(0.051)

## Workforce Reduction (Efficiency not achieved 19/20)

Workforce Reduction Efficiency Remaining 19/20	Sharon Carney	0.107	
<b>Total Workforce Reduction Efficiency Remaining</b>		<b>0.107</b>	(0.107)