

2023/24 Efficiencies Outturn Tracker - Month 12

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			
<b>Portfolio</b>							
<b>Corporate</b>							
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		
<b>Total Corporate Services</b>		<b>2.712</b>	<b>2.712</b>	<b>(0.000)</b>			
<b>Chief Executives / Assets</b>							
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			
<b>Total Chief Executives</b>		<b>0.099</b>	<b>0.099</b>	<b>0.000</b>			
<b>People &amp; Resources</b>							
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		
<b>Total People &amp; Resources</b>		<b>0.174</b>	<b>0.174</b>	<b>0.000</b>			
<b>Assets - ADMs</b>							
Newydd	Rachael Corbelli	0.019	0.019	0.000	C		
Newydd NI	Rachael Corbelli	0.023	0.023	0.000	C		
<b>Total Assets - ADMs</b>		<b>0.042</b>	<b>0.042</b>	<b>0.000</b>			
<b>Housing &amp; Communities</b>							
CTRS Reduction	Vicky Clark	0.147	0.147	0.000	C		
<b>Total Housing &amp; Communities</b>		<b>0.147</b>	<b>0.147</b>	<b>0.000</b>			
<b>Governance</b>							
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		
<b>Total Governance</b>		<b>0.158</b>	<b>0.158</b>	<b>0.000</b>			
<b>Planning, Environment &amp; Economy</b>							
Vacancy Savings	Andrew Farrow	0.020	0.020	0.000	C		
Fee Income	Andrew Farrow	0.180	0.180	0.000	C		
<b>Total Planning, Environment &amp; Economy</b>		<b>0.200</b>	<b>0.200</b>	<b>0.000</b>			
<b>Streetscene &amp; Transportation</b>							
Enhanced Enforcement for Recycling	Katie Wilby	0.046	0.046	0.000	C	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)	C	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)	C	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)	C	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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<b>Portfolio</b>							
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)	C	
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	
<b>Total Streetscene &amp; Transportation</b>			<b>0.523</b>	<b>0.448</b>	<b>(0.075)</b>		
<b>Social Services</b>							
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	
<b>Total Social Services</b>			<b>0.101</b>	<b>0.101</b>	<b>0.000</b>		
<b>Education &amp; Youth</b>							
Central Management Budget	Schools Buildings Insurance / Temp	Claire Homard	0.060	0.060	0.000	C	
ALN Advocacy	Offset costs from LAEG ALN Grant	Claire Homard	0.020	0.020	0.000	C	
ALN Legal	Offset costs from LAEG ALN Grant	Claire Homard	0.010	0.010	0.000	C	
ALN Resource Provisions	Offset costs from LAEG ALN Grant	Claire Homard	0.100	0.100	0.000	C	
Early Years Entitlement	Budget Reductions	Claire Homard	0.095	0.095	0.000	C	
Youth Club Buildings	Building Closure	Claire Homard	0.017	0.017	0.000	C	
Youth Services	Vacant Posts (1 FTE 1 PT)	Claire Homard	0.056	0.056	0.000	C	
Youth Justice	Offset costs from Grant	Claire Homard	0.016	0.016	0.000	C	
<b>Total Education &amp; Youth</b>			<b>0.374</b>	<b>0.374</b>	<b>0.000</b>		
<b>Schools</b>							
3% Reduction in Delegated Funding		Claire Homard	3.103	3.103	0.000	C	
NI Reversal (Schools & Teachers)		Claire Homard	0.857	0.857	0.000	C	
Actuarial Review		Claire Homard	0.776	0.776	0.000	C	
<b>Total Schools</b>			<b>4.736</b>	<b>4.736</b>	<b>0.000</b>		
<b>Total 2023/24 Budget Efficiencies</b>			<b>9.265</b>	<b>9.190</b>	<b>(0.075)</b>		

	%	£
<b>Total 2023/24 Budget Efficiencies</b>	<b>100</b>	<b>9.265</b>
<b>Total Projected 2023/24 Budget Efficiencies Underachieved</b>	<b>-1</b>	<b>(0.075)</b>
<b>Total Projected 2023/24 Budget Efficiencies Achieved</b>	<b>99</b>	<b>9.190</b>
<b>Total 2023/24 Budget Efficiencies (Less Previously agreed Decisions)</b>	<b>100</b>	<b>0.000</b>
<b>Total Projected 2023/24 Budget Efficiencies Underachieved</b>	<b>0</b>	<b>0.000</b>
<b>Total Projected 2023/24 Budget Efficiencies Achieved</b>	<b>0</b>	<b>0.000</b>