

2017/18 Efficiencies Outturn - Under or Over Achieved

Portfolio	Original Efficiency	Revised Efficiency	(Under)/Over Achievement
	2017/18 £(m)	2017/18 £(m)	2017/18 £(m)
<u>People & Resources</u>			
Finance - Implementation of Collaborative Planning Software to finance to improve and automate our processes thus enabling workforce efficiencies. Phased roll out of new finance model.	0.270	0.160	(0.110)
Review of Human Resources & Organisational Design operating model and job roles and various other efficiencies.	0.148	0.052	(0.096)
DBS recharges	0.058	0.025	(0.033)
Total People & Resources	0.476	0.237	(0.239)
<u>Governance</u>			
ICT - Reduction in management, staff and non pay costs.	0.350	0.310	(0.040)
Total Governance	0.350	0.310	(0.040)
<u>Social Services</u>			
Develop alternative approaches to in house day services and work opportunity schemes.	0.250	0.130	(0.120)
Total Social Services	0.250	0.130	(0.120)
<u>Organisational Change 1</u>			
Alternative Delivery Models	0.415	0.335	(0.080)
Total Organisational Change 1	0.435	0.355	(0.080)
<u>Community & Enterprise</u>			
Council Tax Reduction Scheme.	0.200	0.809	0.609
Total Community & Enterprise	0.200	0.809	0.609
<u>Streetscene & Transportation</u>			
Develop energy production at landfill.	0.100	0.000	(0.100)
Review subsidised bus routes.	0.350	0.000	(0.350)
Total Streetscene & Transportation	0.450	0.000	(0.450)
<u>Planning & Environment</u>			
Staffing - management restructure.	0.125	0.062	(0.063)
Self financing for Public Protection Services.			
- Animal & Pest Control.			
- Licencing Charging.	0.030	0.000	(0.030)
Increase in planning fees (15% WG increase) and applications	0.015	0.000	(0.015)
Increase in number of planning applications	0.035	0.000	(0.035)
Total Planning & Environment	0.205	0.062	(0.143)
Total 2017/18 Budget Efficiencies		%	£
Total Projected 2017/18 Budget Efficiencies Underachieved		100	8.433
Total Projected 2017/18 Budget Efficiencies Achieved		5	0.463
		95	7.970