

2022/23 Efficiencies Outturn Tracker - Mth 4

| 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 |
|--|---|-------------------|----------------------|--------------------------|------------------------------|---|
| | | | | | | |
| Portfolio | | | | | | |
| Corporate | | | | | | |
| Increase in Reserves | Rachel Parry Jones | 0.471 | 0.471 | 0.000 | C | G |
| Utility Inflation | Rachael Corbelli | 0.085 | 0.085 | 0.000 | C | G |
| Efficiency from Restructure | Corporate Policy Rachel Parry Jones | 0.025 | 0.025 | 0.000 | C | G |
| Recharge to HRA | Chief Executive post to HRA 50% Rachel Parry Jones | 0.027 | 0.027 | 0.000 | C | G |
| Total Corporate Services | | 0.608 | 0.608 | 0.000 | | |
| Housing & Assets | | | | | | |
| Connahs Quay Power Station | Neal Cockerton | 0.290 | 0.290 | 0.000 | C | G |
| Rent Newydd | Neal Cockerton | 0.020 | 0.020 | 0.000 | C | G |
| Total Housing & Assets | | 0.310 | 0.310 | 0.000 | | |
| Social Services | | | | | | |
| Sleep in Pressure not Required | Neil Ayling | 0.123 | 0.123 | 0.000 | C | G |
| Total Social Services | | 0.123 | 0.123 | 0.000 | | |
| Governance | | | | | | |
| Single Person Discount Review (One Off) | Gareth Owen | 0.300 | 0.300 | 0.000 | O | G |
| Total Governance | | 0.300 | 0.300 | 0.000 | | |
| Total 2022/23 Budget Efficiencies | | 1.341 | 1.341 | 0.000 | | |

| | % | £ |
|---|------------|--------------|
| Total 2022/23 Budget Efficiencies | 100 | 1.341 |
| Total Projected 2022/23 Budget Efficiencies Underachieved | 0 | 0.000 |
| Total Projected 2022/23 Budget Efficiencies Achieved | 100 | 1.341 |
| Total 2022/23 Budget Efficiencies (Less Previously agreed Decisions) | 100 | 0.000 |
| Total Projected 2022/23 Budget Efficiencies Underachieved | 0 | 0.000 |
| Total Projected 2022/23 Budget Efficiencies Achieved | 0 | 0.000 |

Corporate Efficiencies Remaining from Previous Years

| Income Target Remaining | £m | |
|---|--------------|---------|
| Income Target Efficiency remaining from Previous Years | 0.041 | |
| Fees and charges increase 1st October, 2022 | (0.026) | |
| Total Income Efficiency Remaining | 0.015 | (0.015) |