

## 2019/20 Efficiencies Outturn Tracker (Month 10)

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
		2019/20 £m	2019/20 £m	2019/20 £m				
<b>Portfolio</b>								
<b>Corporate</b>								
Minimum Revenue Provision	Change in accounting Policy for MRP	Liz Thomas	1.400	1.400	0.000	C	G	N/A
New Income Targets* (See below for further breakdown)	Additional Income Target 19/20	All	0.100	0.000	(0.100)	O	A	See income analysis below
Management of Workforce and Inflation cost pressures	Corporate Financing Efficiency for Pensions/Auto Enrolment & 17/18 Inflation	Gary Ferguson	1.144	1.144	0.000	C	G	N/A
Workforce Terms and Conditions	Essential Car User Allowance/Travel/AVC	Sara Dulson/Sharon Carney	0.250	0.100	(0.150)	O	A	To be confirmed
ADM Subsidies		Rachael Corbelli	0.400	0.285	(0.115)	C	G	Agreed re-profiling of subsidy reduction
Reduction in Corporate Management Costs		Joanne Pierce	0.250	0.256	0.006	C	G	£0.256m achieved to date though further efficiencies from CO post (Oct-March) may be achieved pending confirmation of resourcing
HRA/Council Fund Recharges		Rachael Corbelli	0.158	0.158	0.000	O	G	N/A
Newsletter & Promotions		Karen Armstrong	0.029	0.029	0.000	O	G	
Workforce Reduction		Karen Armstrong	0.015	0.015	0.000	O	G	
IT Infrastructure		Gareth Owen	0.097	0.097	0.000	O	G	
Democratic Services		Gareth Owen	0.009	0.009	0.000	O	G	
<b>Total Corporate Services</b>			<b>3.852</b>	<b>3.493</b>	<b>(0.359)</b>			
<b>Social Services</b>								
Domiciliary Care Charging Cap		Neil Ayling	0.264	0.264	0.000	O	G	
Business Systems Mobiles and Hardware			0.005	0.005	0.000	O	G	
Older Peoples Day Services			0.020	0.020	0.000	O	G	
Reduction in Voids			0.025	0.025	0.000	O	G	
Regional Efficiency			0.020	0.020	0.000	O	G	
Strategic Use of Grants			0.170	0.170	0.000	O	G	
Telecare			0.010	0.010	0.000	O	G	
Deferral of Recruitment			0.050	0.050	0.000	O	G	
Social Care Additional Funding			1.410	1.303	(0.107)	C	G	Grant allocation of £1.303m advised by WLGA
Children's Services Additional Funding			0.110	0.000	(0.110)	O	A	Grant allocated to National Adoption Service arrangement with WCBC as lead - funding being fully spent on new staff
Regional Allocation Health and Social Care			0.705	0.639	(0.066)	O	G	ICF funding £0.639m for Children's Services Edge of Care and complex needs
<b>Total Social Services</b>			<b>2.789</b>	<b>2.506</b>	<b>(0.283)</b>			
<b>Education &amp; Youth</b>								
Integrated Youth Provision			0.014	0.014	0.000	O	G	
School Planning and Provision			0.005	0.005	0.000	O	G	
School Improvement Systems			0.058	0.058	0.000	O	G	
Gwe Efficiency			0.006	0.006	0.000	O	G	
<b>Total Education &amp; Youth</b>			<b>0.083</b>	<b>0.083</b>	<b>0.000</b>			
<b>Housing &amp; Assets</b>								
Housing Solutions; Reduction to temporary accommodation		Jenny Griffiths	0.030	0.030	0.000	O	G	Delay to reviewing processes
Housing Programmes; Reductions in bond applications		Mel Evans	0.005	0.005	0.000	O	G	
<b>Total Housing &amp; Assets</b>			<b>0.035</b>	<b>0.035</b>	<b>0.000</b>			
<b>Streetscene &amp; Transportation</b>								
School Transport		Anthony Stanford	0.100	0.000	(0.100)	C	R	Decision not to review historic transport anomalies in year.
Review Security Arrangements in depot		Katie Wilby	0.005	0.005	0.000	O	G	
<b>Total Streetscene &amp; Transportation</b>			<b>0.105</b>	<b>0.005</b>	<b>(0.100)</b>			Impact of not achieving the efficiency included in the Additional School Transport Costs range in the Month 2 report.
<b>Planning, Environment &amp; Economy</b>								
Service Review - Trading Standards		Sian Jones	0.035	0.035	0.000	O	G	
Supplies and Services review		Lynne Fensome	0.005	0.005	0.000	O	G	
Regeneration review of spending		Niall Waller	0.023	0.023	0.000	O	A	
Greenfield Valley Management Fee (10% £68k)		Tom Woodall	0.007	0.007	0.000	O	G	
Minerals & Waste shared service		Gary Nancarrow	0.005	0.005	0.000	O	A	
<b>Total Planning, Environment &amp; Economy</b>			<b>0.075</b>	<b>0.075</b>	<b>0.000</b>			
<b>Total 2019/20 Budget Efficiencies</b>			<b>6.939</b>	<b>6.197</b>	<b>(0.742)</b>			

Less Previously agreed Decision	Agreed Re-profiling of Subsidy - AURA	(0.115)	0.115
Revised 2019/20 Budget Efficiencies		<u>6.824</u>	<u>6.197</u>
			<u>(0.627)</u>

Total 2019/20 Budget Efficiencies		100	6.939
Total Projected 2019/20 Budget Efficiencies Underachieved		-11	(0.742)
Total Projected 2019/20 Budget Efficiencies Achieved		89	6.197
Total 2019/20 Budget Efficiencies (Less Previously agreed Decisions)		100	6.824
Total Projected 2019/20 Budget Efficiencies Underachieved		-9	(0.627)
Total Projected 2019/20 Budget Efficiencies Achieved		91	6.197

<b>* New Income Targets</b>			
	£m		
Income Target Efficiency from Previous Years	(0.207)		
Income Efficiency 19/20	(0.100)		
Total Income Efficiency	<u>(0.307)</u>		

	Efficiency	Amount Achieved	(Under)/Over Achievement
	2019/20	2019/20	2019/20
	£m	£m	£m
<b>19/20 New Income Efficiencies from Business Planning</b>			
<b>Corporate</b>			
Graphics Income	(0.005)	(0.005)	0.000
Management Recharge	(0.016)	(0.016)	0.000
<b>Social Services</b>			
Integrated Services	(0.010)	(0.010)	0.000
Workforce Development Income	(0.005)	(0.005)	0.000
<b>Streetscene</b>			
Income from external works within fleet services	(0.010)	(0.010)	0.000
Garden Waste Charges	(0.050)	(0.050)	0.000
Bereavement Services (01.10.19 to 31.03.20)	(0.003)	(0.003)	0.000
<b>Planning, Environment &amp; Economy</b>			
Planning Fee Income	(0.025)	(0.025)	0.000
Countryside & Conservation	(0.023)	(0.023)	0.000
Business & Community - Food Safety, Taxi Licences, Pest Control & Weights & Measures (01.10.19 to 31.03.20)	(0.010)	(0.010)	0.000
Total 19/20 Income Efficiency	<u>(0.157)</u>	<u>(0.157)</u>	<u>0.000</u>
Total Balance Remaining	<u>(0.150)</u>		

New against target due to increase in fees from 1/10/19  
 Remaining amount is from from BP efficiencies in 19/20 budget