

2020/21 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 | |
|--|---|--------------------|----------------------|--------------------------|------------------------------|---|------------|
| | | | | | | | 2020/21 £m |
| Portfolio | | | | | | | |
| Corporate | | | | | | | |
| Employer Pension Contributions | Reduced requirement due to recovery | Rachel Parry Jones | 0.800 | 0.800 | 0.000 | C | G |
| Actuarial Review | Reduced contribution rate | All | 2.646 | 2.646 | 0.000 | C | G |
| Single Person Discount Review | One Off Efficiency | David Barnes | 0.300 | 0.300 | 0.000 | O | G |
| Total Corporate Services | | | 3.746 | 3.746 | 0.000 | | |
| Social Services | | | | | | | |
| Reviewing Function | Reduction of Post | Neil Ayling | 0.025 | 0.264 | 0.239 | O | G |
| Supported Living | Reduction of Voids | Neil Ayling | 0.025 | 0.005 | (0.020) | O | G |
| Communications | Reduction in Mobile Hardware | Neil Ayling | 0.030 | 0.020 | (0.010) | O | G |
| Vacancy Management Saving | Appropriate Vacancy Management | Neil Ayling | 0.030 | 0.025 | (0.005) | O | G |
| Strategic Use of Grant Funding | Core Funding Replacement Solution | Neil Ayling | 0.100 | 0.170 | 0.070 | O | G |
| Regional Collaboration Wrexham CBC | Reduction in Posts | Neil Ayling | 0.030 | 0.010 | (0.020) | O | G |
| Additional Social Services Grant | Social Services Grant | Neil Ayling | 0.426 | 0.000 | (0.426) | O | G |
| Total Social Services | | | 0.666 | 0.494 | (0.172) | | |
| Education & Youth | | | | | | | |
| Integrated Youth Provision | Youth Centres - Premises | Claire Homard | 0.014 | 0.014 | 0.000 | O | G |
| Total Education & Youth | | | 0.014 | 0.014 | 0.000 | | |
| Streetscene & Transportation | | | | | | | |
| Discretionary Transport Review - Post 16 Transport | Joint with Education | Steve O Jones | 0.449 | 0.402 | (0.047) | O | R |
| Income from External Works | | Steve O Jones | 0.010 | 0.010 | 0.000 | O | G |
| Garden Waste Charges | Additional take up of service | Steve O Jones | 0.030 | 0.030 | 0.000 | O | G |
| NWRP Gate Fee Benefit | Utilisation of WG Grant funding | Steve O Jones | 0.200 | 0.200 | 0.000 | O | A |
| Total Streetscene & Transportation | | | 0.689 | 0.642 | (0.047) | | |
| Planning, Environment & Economy | | | | | | | |
| Countryside | Additional Tree Income | Tom Woodall | 0.010 | 0.010 | 0.000 | O | G |
| Countryside | Review of Spending | Tom Woodall | 0.017 | 0.017 | 0.000 | O | G |
| Review of Pest Control | Trading Standards Investigations and Community Safety | Sian Jones | 0.035 | 0.035 | 0.000 | O | G |
| Development Management | Increased Planning Fee Income | Mandy Lewis | 0.015 | 0.015 | 0.000 | O | G |
| Minerals & Waste | Adoption of new SLA with Partners | Gary Nancarrow | 0.005 | 0.000 | (0.005) | O | G |
| Portfolio Admin | Supplies and Services Review | Lynne Fensome | 0.005 | 0.005 | 0.000 | O | G |
| Regeneration | Bus Dev, Housing and Markets | Niall Waller | 0.004 | 0.004 | 0.000 | O | G |
| Total Planning, Environment & Economy | | | 0.091 | 0.086 | (0.005) | | |
| Total 2020/21 Budget Efficiencies | | | 5.206 | 4.982 | (0.224) | | |

| | % | £ |
|---|------------|----------------|
| Total 2020/21 Budget Efficiencies | 100 | 5.206 |
| Total Projected 2020/21 Budget Efficiencies Underachieved | -4 | (0.224) |
| Total Projected 2020/21 Budget Efficiencies Achieved | 96 | 4.982 |
| Total 2020/21 Budget Efficiencies (Less Previously agreed Decisions) | 100 | 0.000 |
| Total Projected 2020/21 Budget Efficiencies Underachieved | 0 | 0.000 |
| Total Projected 2020/21 Budget Efficiencies Achieved | 0 | 0.000 |