

## 2022/23 Efficiencies Outturn Tracker - Month 11

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
		2022/23 £m	2022/23 £m	2022/23 £m		
<b>Portfolio</b>						
<b>Corporate</b>						
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
<b>Total Corporate Services</b>		<b>0.608</b>	<b>0.608</b>	<b>0.000</b>		
<b>Housing &amp; Assets</b>						
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
<b>Total Housing &amp; Assets</b>		<b>0.310</b>	<b>0.310</b>	<b>0.000</b>		
<b>Social Services</b>						
Sleep in Pressure not Required	Neil Ayling	0.123	0.123	0.000	C	G
<b>Total Social Services</b>		<b>0.123</b>	<b>0.123</b>	<b>0.000</b>		
<b>Governance</b>						
Single Person Discount Review (One Off)	Gareth Owens	0.300	0.300	0.000	O	G
<b>Total Governance</b>		<b>0.300</b>	<b>0.300</b>	<b>0.000</b>		
<b>Total 2022/23 Budget Efficiencies</b>		<b>1.341</b>	<b>1.341</b>	<b>0.000</b>		

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

## Corporate Efficiencies Remaining from Previous Years

Income Target Remaining	£m	
<b>Income Target Efficiency remaining from Previous Years</b>	All Portfolios	0.041
Fees and charges increase 1st October, 2022	Full Year effect 1st April 2023	(0.026)
<b>Total Income Efficiency Remaining</b>		<b>0.015</b>
		(0.015)