

2020/21 Efficiencies Outturn Tracker - M5

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
<b>Portfolio</b>							
<b>Corporate</b>							
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
<b>Total Corporate Services</b>			<b>3.746</b>	<b>3.746</b>	<b>0.000</b>		
<b>Social Services</b>							
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
<b>Total Social Services</b>			<b>0.666</b>	<b>0.494</b>	<b>(0.172)</b>		
<b>Education &amp; Youth</b>							
Integrated Youth Provision	Youth Centres - Premises	Claire Homard	0.014	0.014	0.000	O	G
<b>Total Education &amp; Youth</b>			<b>0.014</b>	<b>0.014</b>	<b>0.000</b>		
<b>Streetscene &amp; Transportation</b>							
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
<b>Total Streetscene &amp; Transportation</b>			<b>0.689</b>	<b>0.642</b>	<b>(0.047)</b>		
<b>Planning, Environment &amp; Economy</b>							
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
<b>Total Planning, Environment &amp; Economy</b>			<b>0.091</b>	<b>0.086</b>	<b>(0.005)</b>		
<b>Total 2020/21 Budget Efficiencies</b>			<b>5.206</b>	<b>4.982</b>	<b>(0.224)</b>		

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