

Efficiency Savings Programme

2022/23
Quarter 2 Report



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Executive Summary

This is the 2022/23 Quarter 2 Progress Report summarising the delivery status of the Efficiency Savings Programme for the full year to 31 March 2023.

New savings were proposed for 2022/23 of £4.720m combined with £2.537m of savings targets that still required a permanent solution from previous years meaning an overall target to achieve in 2022/23 is therefore £7.257m.

This report shows the outcome of both the project work and the realisation of associated savings for both the new 2022/23 savings, broken down over the four workstreams: Digital, Data and Customer; Workforce Planning and Organisational Development; Commissioning, Procurement and Commercial; and Asset Management, and the prior year business cases broken down by the six key outcomes: Ready for School; Ready for Work and Life; Cared for, Safeguarded & Healthy; Great Place to Live, Work and Visit; Fit for Purpose Organisation; and Managing Resources.

The Q2 financial position at the end of September 2022, and reported to Cabinet on 28 November 2022 is set out in the tables below:

Service	B/F Balances £m	2022/23 Business Cases £m	2022/23 Target £m	Projected Delivery £m	In Year Actions £m	Yet to be achieved £m
Adults Services	0.000	0.950	0.950	0.950	0.000	0.000
Children's Services	2.373	0.850	3.223	0.223	0.000	3.000
Environment	0.000	0.520	0.520	0.520	0.000	0.000
C&AM	0.164	0.582	0.746	0.158	0.050	0.538
Resources	0.000	1.563	1.563	1.563	0.000	0.000
Central	0.000	0.255	0.255	0.255	0.000	0.000
TOTAL	2.537	4.720	7.257	3.669	0.050	3.538

- £3.719m has been delivered against the overall target via project activities outlined in associated business cases;
- £3.538m of the overall target is yet to be achieved and is contributing to the wider Authority pressure reported to Cabinet in the Financial Management Report.

As part of the Authority's programme management arrangements, all business cases and projects within the Efficiency Savings Programme are monitored on a regular basis. Each project is given a RAG rating for project delivery and savings delivery. The definitions and numbers of projects falling into those categories are shown in the table below.

Work Delivery		Savings Delivery		£m
Blue	All milestones complete	Blue	Full saving realised and coded in the General Ledger	0.000
Green	All milestones are forecasted to be met within timescales; no concerns about delivery of future milestones	Green	Full saving forecasted to be realised but not yet coded in the General Ledger.	2.813
Amber	Some milestones delayed and/or minor concern about delivering some future milestones	Amber	Projected shortfall in savings up to a value of £0.050m.	0.000
Red	Milestones significantly delayed and/or major concern about delivering future milestones	Red	Projected shortfall in savings in excess of £0.050m	4.444
Total Savings Target				7.257

Prior Year Business Cases

Ready for School

Continue to Redesign 0-19 Services (2022/23 target: £0.025m)

Starting with ante-natal services this proposal aims to continue our work to target our services at need and to manage demand for more specialist services. Critical to delivery will be the Healthy Child Programme and the work to increase the richness and consistency of the Early Help offer. This approach links to Government Policy and best practice through concentrating on prevention and developing more schools to deliver Early Years, which, in turn, saves money and avoids cost.

Savings from Full Year Effect of 2019/20 Saving	£0.025m
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A. Selling Capacity at Riverdale (£0.025m)

Savings Delivery Status

RAG	Green
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The full savings target of £0.025m was previously met only through Covid-19 grant income, and not via the original intention of generating income from selling capacity. However, there is evidence that the use of this internal provision, as opposed to the use of externally commissioned care, is significantly more cost-effective and is, therefore, avoiding significantly increased costs and the saving has been achieved.

Work Delivery Status

RAG	Green
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The demand for and sufficiency of placements for children in care will continue to be closely monitored and managed. There has not been any internal capacity in 2021/22 as a result of caring for children in North Tyneside homes, including Riverdale. This is more cost-effective than commissioning external placements, where this is appropriate, but the position will continue to be closely monitored and, where there is internal capacity, this may be sold via regional commissioning arrangements.

Ready for Work and Life

Delivering Whole System Support to Children with Additional Needs (2022/23 target: £0.400m)

Changes in legislation and national policy regarding children with Special Educational Needs and Disabilities (SEND) have placed significant additional demands on local authorities. These changes also place an additional emphasis on the role of “local areas” to meet the needs of children with additional needs, including the full range of partners involved.

Rising demand has created significant pressures for all local authorities and their partners and reinforced the need for a whole-system response. The Authority will build resilience in the universal offer to prepare young people with additional needs for adult life by developing an integrated approach across education, health and care services.

Savings carried forward from 2021/22	£0.300m
Savings from Full Year Effect of 2022/23 Business Case	£0.100m

Children’s Health Funding (£0.400m)

As part of a wider strategy, this budget proposal is particularly concerned with ensuring needs are appropriately funded by the relevant agency, in line with statutory responsibilities and policy. The Service will ensure that there is a clear policy for funding decisions and a consistently applied process for ensuring funding is appropriate and that the source of funding is in line with the agreed policy. This will ensure that the Authority maximises the levels of Continuing Care funding received from the Clinical Commissioning Group (CCG) / Integrated Care Board (ICB) where health needs have been clearly identified and are being met by packages of care commissioned by the Authority.

Savings Delivery Status

RAG	Red
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The saving is not currently forecast to be achieved.

Work Delivery Status

RAG	Red
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Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

Cared for, Safeguarded & Healthy

Responding to Rising Complex Needs (2022/23 target: £0.250m)

Whilst there will be a continuing clear focus on preventing health and social needs from occurring and escalating, the need for formal care and support will continue. Complexity of need is increasing and the cost of providing services is rising exponentially. From a public health perspective, the Service will continue to focus on the principal preventable causes of ill health – tobacco, obesity, alcohol misuse and poor mental health (including social isolation). The Service will seek to reduce costs by ensuring that the Authority secures the appropriate contributions from our partners in accordance with the legislative framework, balancing the need to mitigate against the rising costs of care whilst still ensuring that people are ‘cared for and safeguarded’. The Service will carry out a review of all current funding to voluntary organisations not currently on a commissioned framework. This will provide an opportunity to review the total spend holistically and ensure any work complements and is not duplicated by the work to create new community hubs. Over the past five years the number of people supported in extra care and independent supported living schemes has continued to rise in the Borough and the Authority knows that using this approach can delay and prevent the use of more costly residential care and that our residents prefer to be supported in their own homes. This journey will continue with increased provision of specialist housing in the Borough, which is affordable now and in the longer term.

Savings from Full Year Effect of 2018/19 Saving
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£0.250m

A. Responding to Rising Complex Needs (£0.250m)

Savings Delivery Status

RAG	Green
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The entire savings target will be achieved. New processes and governance were implemented during 2018/19 that helped secure additional continuing health care (CHC) and S117 funding in both 2018/19 and 2019/20. The Service is continuing to work to ensure that additional funding is still possible due to the impact of Covid-19.

Therefore, whilst there are still risks, the Service has a robust and clear plan in place that has been working and as the country transitions out of the pandemic the Service is confident to report the achieved status at the end of quarter 2.

Work Delivery Status

RAG	Green
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Significant work has been undertaken. The Service identified 6 experienced staff to work as Champions. These staff, along with the case worker, have a pre-meet with the Assistant Director to discuss each individual's needs and to agree the narrative around the Authority's position at the Multi-Disciplinary Team (MDT) in relation to where a person's needs are more than incidental and ancillary to social care. Two other managers are supporting with this work. The Champion then represents the Authority at the MDT. This ensures that the Authority's position is clearly articulated and hopefully helps to build a trusted relationship with the nurse assessors. There is evidence that this has been a successful strategy. The Service had to pull this together at short notice and the hard work of the teams is noticeable and to be commended. The teams themselves

are articulating the benefit of this way of work, although it is time consuming. In addition, amendments have been made to the documentation to succinctly evidence areas of need that sit outside the Care Act domains and therefore are ineligible for social care. This not only helps evidence the Authority's position for the CCG, it helps ensure that the Authority remains Care Act compliant and does not exceed the remit of the Care Act. Work is now being extended to clients who's care needs are funded jointly by the Authority and the CCG.

A Focus on the Social Care Customer Experience (2022/23 target: £0.100m)

Health and Social Care is a complex set of systems often governed by distinct pieces of legislature and delivered by multiple services, even within a single organisation such as the Authority. In 2017 the Service reviewed the adult social care customer journey and ensured that our customers had a named worker, based in a local team, who would remain with that person throughout their social care journey. This has proved successful and is enabling better quality customer relationships to develop, as well reducing costly, duplicate processes from occurring. The Service aims to go further and whilst there are limited direct cost savings at this stage, it is clear that getting the right person to do the right thing correctly first time means that the Service is able to direct resources more effectively and mitigate against the increasing demand for good quality advice and information. This proposal will:

- *Continue with the highly successful case management modernisation programme, to ensure that social care payments and processing are accurate, clear and efficient; and,*
- *Make best use of the new 'My Care' portal in the initial screening and contact service gateway to support NHS and other wellbeing professional to self-serve or make online referrals; this will create more time for resident calls. The new community hubs will provide close, comfortable locations for customers to meet with social work teams and reduce the number of costly home-based visits workers currently undertake.*

Savings from Full Year Effect of 2022/23 Business Case

£0.100m

A. Social Care Customer Experience – Assistive Technology (£0.100m)

Savings Delivery Status

RAG	Green
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During 2017/18, officers worked to reduce the number of home care packages that involved two carers visiting a home, through an increased use of equipment, adaptation and technology. The Service plans to take this work further by investing in cutting-edge, modern technology which can help people do more for themselves, maintaining their independence and wellbeing. The associated financial benefit will be a reduction in the number of home care hours commissioned. The saving is currently forecast to be achieved.

Work Delivery Status

RAG	Green
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Digital Champions have been identified and a project plan has been established and implemented to cover both the operational and strategic working groups, and further work is underway to explore alternative options for achieving this saving permanently.

A Support Through Technology Strategy has been launched. This focuses on technology being at the heart of the assessment process. The use of devices to meet

identified needs is being tested. Officers are looking at ways to work with volunteers through VODA to support with shopping activity, both actual and internet shopping. Officers are also working on a pilot to introduce virtual support to individuals through existing domiciliary care providers. The next step is to incorporate this into Liquid Logic in order to capture the use of technology and track all savings.

Covid-19 has given rise to new ways of working and a greater reliance on remote technology. This has given a new range of options to further invest in assistive technology to help achieve this saving in the long term.

Leading Sector-Led Improvement (2022/23 target: £0.400m)

North Tyneside has developed a national reputation for the quality of its children's services, including receiving Partners in Practice status from the Department for Education and the opportunity to deliver sector-led improvement (SLI) to other authorities in the country. This work will develop a long-term offer for SLI as well as exploring opportunities for North Tyneside to provide ad hoc and bespoke support to authorities that seek it. This will bring additional income.

Savings from Full Year Effect of 2019/20/21 Saving	£0.300m
Savings from Full Year Effect of 2022/23 Business Case	£0.100m

Savings Delivery Status

RAG	Red
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The saving is partly achieved and there are currently other measures being explored with regards to the remaining about to be achieved.

Work Delivery Status

RAG	Red
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Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

Delivering our Accommodation Strategy for Social Care (2022/23 target: £0.930m)

Early work on the Cabinet's Affordable Homes Programme has demonstrated the Authority's ability to deliver specialist housing which supports independent living and reduces costs. This proposal aims to continue to shape the Authority's housing growth plans to include specialist housing products and services for children and adults with additional needs, Looked After Children and older people. The Authority has had significant success with recent developments at Mitford Gardens and Elm House, which have also proved better value for money than external options, and the joint team with commissioning, housing and social care expertise that was created for this work will continue to explore opportunities to develop a range of other internal accommodation services in line with the strategy in order to save costs on existing pilot work to deliver at scale. Specifically, the accommodation strategy for children in care and care leavers is focused on keeping children and young people connected to their communities, maintaining relationships with families and support networks,

and promoting independent living with specialist housing in the Borough, which is affordable now and in the longer term.

Savings from Full Year Effect of 2018/19/20/21 Saving	£0.780m
Savings carried forward from 2021/22	£0.150m

Keeping our Children in Care within the borough (£0.930m)

Savings Delivery Status

RAG	Red
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Processes to review 'high cost' placements are helping keep costs as low as possible whilst ensuring the safety of children in care, the impact of our Keeping Families Connected service evidences significant cost avoidance, and the Fostering Strategy is contributing to reduced spend on external foster placements as we increase the use of internal placements. The saving is currently not expected to be achieved.

Work Delivery Status

RAG	Red
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The rate of children in care in North Tyneside remains the lowest in the region, with North Tyneside the only local authority in the region to reduce its rate during the height of the Covid-19 pandemic, where regionally and nationally there have significant increases in the number of children entering care. Despite encouraging numbers during this period, by the end of March 2022 the Authority was seeing it's children in care numbers start to rise again. Alongside this, processes to monitor and develop plans for those children in 'high cost' placements continue to demonstrate impact in reducing spend on placements whilst keeping children safe and close to home.

The new Fostering Strategy, agreed in 2019, is continuing to have a positive impact, despite the challenging circumstances of Covid-19, with continued recruitment of new carers and reduced use of external foster placements, with reduced spend as a result. Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

Great Place to Live, Work and Visit

Profit from Property Development (2022/23 target: £0.005m)

This business case involves the increase in the charges made by the Authority to the Trading Companies in respect of Technical and Project Management Services by 2.5% above annual inflation.

Savings carried forward from 2021/22

£0.005m

Savings Delivery Status

RAG	Green
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The full £0.005m savings target has been achieved.

Work Delivery Status

RAG	Green
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Work has been on plan and will continue in future years year to maintain/increase profits.

10 Year Plan for Waste (2022/23 target: £0.500m)

For ecological and financial reasons, it is imperative that local authorities have long term plans for waste. This proposal aims to establish a 10-year plan to increase recycling and contain the growth of waste costs as well as developing a post 2022 solution for disposal of residual waste.

The Authority has a statutory duty to make arrangements to collect household waste that is capable of being recycled. This responsibility is met primarily by providing householders in the Borough with a grey bin and collecting it at the kerbside. As part of waste operations the material is delivered to a contracted processor who is responsible for separating it and finding markets to secure value from it. The contract arrangements were re-tendered resulting in a new contract commencing with a new contractor in October 2019. This new contract will provide the Authority with efficiencies in operational costs.

Savings carried forward from 2021/22

£0.500m

Savings Delivery Status

RAG	Green
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Operational costs have been reduced and the savings have been achieved in-line with the business case.

Work Delivery Status

RAG	Green
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The new contract commenced in October 2019. This saving has been achieved through operational changes that the Service was able to implement as a result of the introduction of the new contract, saving on fuel and vehicle costs. The Service is continuing to monitor the impact of Covid-19 on Waste. Volumes of waste collected increased during 2020/21 due to the Covid-19 restrictions that were in place and that higher level has remained during 2021/22 but this has not had an impact on the delivery of this saving.

A Fit for Purpose Organisation

How We Are Organised (2022/23 target: £1.168m)

As services change the organisation must change with them. This proposal aims to ensure the organisation is reshaped to reflect changes in services and reductions in resources. In addition to changes in service delivery it also aims to ensure the organisation's infrastructure is changed and shrinks in line with the rest of the organisation with resultant changes in overheads and recharges. This will include taking opportunities to streamline the Authority's decision-making infrastructure and processes where appropriate; in addition making sure that infrastructure is tested against best practice, the priorities of the Mayor and Cabinet and the market.

Savings from Full Year Effect of 2019/20 Saving	£0.200m
Savings carried forward from 2020/21	£0.100m

A. Youth Offending and Early Help (£0.300m)

Savings Delivery Status

RAG	Red
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The original milestone was for the permanent saving to be achieved by March of the respective financial years. The saving for 2019/20 was achieved in that year through the holding of vacancies and the generation of external income from delivering services on behalf of other authorities, and the saving for 2020/21 was achieved through Covid grants, but a permanent solution is being explored for 2022/23. Whilst the target is currently only partly achieved, there are a range of temporary and permanent measures being explored that can contribute to the outstanding amount.

Work Delivery Status

RAG	Red
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Officers continue to explore the development of a new Adolescent Service, which will rationalise some existing support provided across early help and youth justice services, and we expect to lead to service efficiencies. In the meantime, vacancies continue to be held across services, as well as continuing to deliver youth justice services on behalf of another local authority, which is generating income for the service. Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

Savings carried forward	£0.668m
Savings 2022/23	£0.200m

B. Additional External Income (£0.700m)

Savings Delivery Status

RAG	Red
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The £0.300m target relating to external funding was achieved in 2020/21 through income received in relation to the Partners in Practice programme; the target has increased to £0.700m in 2022/23 and it is unlikely to be achieved.

Work Delivery Status

RAG	Red
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A significant amount of work continues with other local authorities, linked to the Partners in Practice programme and the income that is received for this work. North Tyneside Council has also been asked to lead work nationally to evaluate and share learning regarding the response to Covid-19 in children's services. Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

C. Budget Reductions (£0.168m)

Savings Delivery Status

RAG	Red
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The £0.168m target relating to legal and professional fees was met in 2019/20 through management actions and in 2020/21 only through Covid-19 grant income due to an increase in requirement for use barristers to support court proceedings relating to children. The saving is not expected to be achieved in 2022/23.

Work Delivery Status

RAG	Red
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Work is on-going to identify a permanent solution for this savings target. Prior to the Covid-19 pandemic small savings were being realised in both areas; legal and professional fees. However, this has not been maintained during the pandemic. Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

Sourcing (2022/23 target: £0.020m)

The Authority is aiming to reduce its maintenance costs in respect of the Street Lighting PFI contract with SSE over each of the next three years

Savings from 2021/22	£0.020m
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Reduction in Maintenance costs to SSE (£0.020m)

Savings Delivery Status

RAG	Green
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The planned saving of £0.020m saving has been achieved.

Work Delivery Status

RAG	Green
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Project target achieved.

Maximising Resources

Fees and Charges (2022/23 target: £0.346m)

The Authority has an agreed Fees and Charges Policy that reflects policy priorities, need and the wider market in which we operate. This proposal will continue our work to regularly review our Fees and Charges.

Savings from Full Year Effect of 2018/19 Saving

£0.246m

Facilities and Fair Access (£0.246m)

Savings Delivery Status

RAG

Red

The full amount of this saving has not been achieved as a result of a Cabinet decision to delay passing the increased costs to schools due to the impact of Covid-19.

Work Delivery Status

RAG

Red

Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

Savings from New 2020/21 Projects

£0.100m

Facilities and Fair Access (£0.100m)

Savings Delivery Status

RAG

Red

The full amount of the saving has not yet been achieved.

Work Delivery Status

RAG

Red

Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

2022/23 Business Cases

Digital, Data and Analytics

Using Technology to improve customer service and reduce cost (2022/23 target: £0.588m)

This proposal describes four specific areas where a change in the way the Authority uses or manages digital services could deliver financial improvements through the efficient use of technology.

Savings from New 2022/23 Projects

£0.200m

A. Core ICT Service Cost Reduction (£0.200m)

Savings Delivery Status

RAG	Green
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The full saving is expected to be achieved.

Work Delivery Status

RAG	Green
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Work is ongoing to remodel the service to ensure the saving is achieved by the end of 2022/23.

Savings from New 2022/23 Projects

£0.150m

B. Network Connectivity (£0.150m)

Savings Delivery Status

RAG	Green
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The full saving is expected to be achieved.

Work Delivery Status

RAG	Green
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Work is ongoing to review the contracts in relation to network connectivity to generate the saving required by the end of 2022/23.

Savings from New 2022/23 Projects

£0.038m

C. Schools SLA (£0.038m)

Savings Delivery Status

RAG	Green
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The full saving is expected to be achieved.

Work Delivery Status

RAG	Green
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Work is continuing with schools to boost the numbers taking up the Authority's offer and generate the additional income required to ensure the saving is achieved.

Savings from New 2022/23 Projects

£0.200m

D. Utilising Video Technology (£0.200m)

Savings Delivery Status

RAG	Green
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The full saving is expected to be achieved.

Work Delivery Status

RAG	Green
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Work is ongoing to generate the saving expected from utilising video technology more efficiently across the organisation to achieve the required efficiency.

Commissioning, Procurement and Commercial

Fees and Charges (2022/23 target: £0.100m)

The Authority has an agreed Fees and Charges Policy that reflects policy priorities, need and the wider market in which we operate. This proposal will continue our work to regularly review our Fees and Charges.

Savings from New 2022/23 Projects

£0.100m

Facilities and Fair Access (£0.100m)

Savings Delivery Status

RAG

Red

The saving is currently partly achieved but there are currently other measures being explored.

Work Delivery Status

RAG

Red

Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

Commercial arrangements (2022/23 target: £0.975m)

This proposal will reduce additional costs associated with contracts and review the Authority's supply chain.

Savings from New 2022/23 Projects

£0.500m

A. Commercial arrangements with Adults and Children's Services (£0.500m)

Savings Delivery Status

RAG

Red

The saving is currently partly achieved and there are currently other measures being explored for the remaining amount.

Work Delivery Status

RAG

Red

Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

Savings from New 2022/23 Projects

£0.375m

B. Commercial contract reviews (£0.375m)

Savings Delivery Status

RAG

Green

The full saving is expected to be achieved.

Work Delivery Status

RAG	Green
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The Authority's contracts with Equans and Capita along with other non-strategic contracts have been reviewed and there is confidence that the work being performed post-review will generate the required saving.

Savings from New 2022/23 Projects

£0.100m

C. Supply Chain (£0.100m)

Savings Delivery Status

RAG	Red
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The full amount of the saving is not yet achieved and measures are currently being explored.

Work Delivery Status

RAG	Red
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Work is underway to review each contract and ensure it is fit for purpose. The current expectation is for part of the £0.100m to be achievable in 2022/23 although work is on-going to try and ensure the full target is met.

Direct Delivery of Services (2022/23 target: £0.100m)

This proposal will ensure efficiencies and service improvements are made by delivering the Home to School transport service internally, promoting independence and quality of provision and ensuring that those who require the service have this as needed.

Savings from New 2022/23 Projects

£0.100m

Home to School Transport (£0.100m)

Savings Delivery Status

RAG	Red
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The saving is not currently expected to be achieved but there are currently other measures being explored.

Work Delivery Status

RAG	Red
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Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

Meeting needs differently (2022/23 target: £0.400m)

This proposal will deliver savings by seeking to reduce demand on the current provision of residential care. Also by reducing the high-cost care packages for adults with learning disabilities through the use of digital technology to support independent living.

Savings from New 2022/23 Projects**£0.300m****A. In House Delivery (£0.300m)****Savings Delivery Status**

RAG	Red
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The full amount of the saving is not yet achieved and measures are currently being explored.

Work Delivery Status

RAG	Red
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Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it.

Savings from New 2022/23 Projects**£0.100m****B. Care Packages (£0.100m)****Savings Delivery Status**

RAG	Green
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The full saving is expected to be achieved.

Work Delivery Status

RAG	Green
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Work is ongoing to ensure the saving is achieved by the end of 2022/23.

Workforce Planning and Organisational Development

Customer Improvement Framework (2022/23 target: £0.500m)

This proposal aligns three of the Authority's existing strategies and change programmes, which aim to deliver against the ambition set out in the Our North Tyneside Plan 2021-2025 and will result in efficiencies through increased digital adoption, workforce realignment and reduction in the overall workforce establishment.

Savings from New 2022/23 Projects

£0.500m

Customer Improvement Framework (£0.500m)

Savings Delivery Status

RAG

Green

The full saving is expected to be achieved.

Work Delivery Status

RAG

Green

A programme of work is being carried out to improve our customer framework, creating a more efficient service and generate cashable efficiencies as a result.

Workforce Development (2022/23 target: £0.100m)

This proposal is around workforce development and links closely with the Customer Service Framework to deliver fit for purpose pay and terms and conditions for employees, fit for purpose teams which maximise efficiency and reduce duplication of effort and future opportunities for employment within the authority with potential for pool arrangements which minimise costs.

Savings from New 2022/23 Projects

£0.100m

Alternative to Agency (£0.100m)

Savings Delivery Status

RAG

Green

The full saving is expected to be achieved.

Work Delivery Status

RAG

Green

Work in this area is being led by Human Resources & Organisational Development, reviewing our pay policies and terms and conditions and it is currently forecast to be on track to deliver the required savings by year end.

Asset Management

Cost of Borrowing (2022/23 target: £0.250m)

The Authority's projected cash flow requirements, debt maturity structure and interest rate projections will be reviewed to optimise the revenue implications of borrowing.

Savings from New 2022/23 Projects

£0.250m

Reduction to cost of borrowing (£0.250m)

Savings Delivery Status

RAG

Green

The full saving is expected to be achieved.

Work Delivery Status

RAG

Green

The Authority's treasury management strategy is anticipated to allow this saving to be achieved by year end.

Energy Management (2022/23 target: £0.100m)

The Authority will undertake a targeted proactive approach to reducing the usage of energy with a greater synergy to the Carbon Reduction programme also being explored.

Savings from New 2022/23 Projects

£0.100m

Energy Management (£0.100m)

Savings Delivery Status

RAG

Red

The saving is not currently expected to be achieved but there are currently other measures being explored.

Work Delivery Status

RAG

Red

Finance officers will continue to work with Cabinet, the Senior Leadership Team and other Senior officers across the Service to review the saving and look for opportunities to achieve it, in the face of rising inflationary pressures in the energy market.