

Meeting: Overview, Scrutiny & Policy Development Committee

Date: Wednesday 5th August 2020

Title: Efficiency Savings Programme:
2020/21 Quarter 1: Progress Report

Author: Janice Gillespie

Tel: 0191 643 5701

Service: Resources

Wards affected: All

1. Purpose of Report

The purpose of this report is to update Overview, Scrutiny & Policy Development Committee on the Quarter 1 position of key 2020/21 projects and business cases within the overall Efficiency Savings Programme.

2. Recommendations

The Committee is recommended to note the position of the projects, in terms of both project and savings delivery.

3. Summary

The overall savings requirement for the 2020/21 business cases agreed by Council in February 2020 is £3.244m. This is made up of £0.805m of business cases new to 2020/21, £1.346m for the impact of prior year business cases on 2020/21 and £1.093m of business cases within Health, Education, Care and Safeguarding that were previously achieved by management actions that require permanent delivery in 2020/21.

The delivery of some of the savings proposals in 2020/21 are expected to be significantly impacted by the Covid-19 pandemic especially within Health, Education, Care and Safeguarding and Commissioning & Asset Management. These services are actively exploring all options to ensure the delivery of the savings in 2020/21 but a red RAG rating has been applied to the majority of these savings as the impact of Covid-19 is still being considered.

The Authority has implemented significant change to support delivery of its Efficiency Savings Programme and its six key priority outcomes:

- Ready for School
- Ready for Work and Life
- Cared for, Safeguarded and Healthy
- Great Place to Live, Work Visit
- Fit for Purpose Organisation
- Maximising Resources

As part of the 2020-2024 financial planning process, the Cabinet and Council agreed an Efficiency Plan which set out a series of projects which would deliver required savings whilst delivering priority outcomes. These projects form the basis of this report.

The Authority's financial position at the end of quarter one reported that:

- (£0.571m) has been delivered against the overall target via project activities outlined in associated business cases;
- A further £0.802m is expected to be delivered against the targets during the course of the financial year;
- £3.013m of the overall target remains to be delivered at this stage of the financial year.

4. Background Information

The following documents have been used in the compilation of this report:

- Efficiency Savings Programme 2020/21 Update Report: Quarter 1 (attached)