

Meeting: Overview, Scrutiny & Policy Development Committee

Date: Wednesday 7th July 2021

Title: Efficiency Savings Programme:
2020/21 Quarter 4: Progress Report

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Service: Resources

Wards affected: All

1. Purpose of Report

The purpose of this report is to update Overview, Scrutiny & Policy Development Committee on the full year outturn 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 was £3.622m. This was 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 £1.471m 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 were significantly impacted by the Covid-19 pandemic especially within Health, Education, Care and Safeguarding and Commissioning & Asset Management. All savings were fully achieved, however, when the impact of Covid-19 is taken into account.

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 financial position at the end of the year is set out in the table below. All projected savings were fully achieved, given the impact of Covid-19 pandemic.

Service	2020/21 Target	Delivery	In Year Management Actions	Impacted By Covid (grant funded)
	£m	£m	£m	£m
HECS	3.069	1.283	0.470	1.316
Commissioning & Asset Management	0.249	0.167	0.000	0.082
Environment Housing & Leisure	0.360	0.360	0.000	0.000
Central Items	(0.056)	(0.056)	0.000	0.000
TOTAL	3.622	1.754	0.470	1.398

- £1.754m has been delivered against the overall target via project activities outlined in associated business cases;
- A further £0.470m was achieved as the direct result of management actions during the course of the financial year;
- £1.398m of the overall target was met as a result of Covid-19 grant funding.

4. Background Information

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

- Efficiency Savings Programme 2020/21 Update Report: Quarter 4 (attached)