

Meeting: Overview, Scrutiny & Policy Development Committee

Date: 14 September 2022

Title: Efficiency Savings Programme:
2022/23 Quarter 1: 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 current progress of key 2022/23 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

New savings were proposed for 2022/23 of £3.113m combined with £1.607m of savings targets that were agreed in prior years budget setting processes for delivery in 2022/23. Savings targets of £2.373m within Health, Education, Care and Safeguarding (HECS) and £0.164m within Commissioning & Asset Management (C&AM) were met in 2021/22 through Covid grants, alternative management actions or through one-year funding sources. These targets still require permanent achievement increasing the total savings brought forward from prior year business cases to £4.144m. The overall target to achieve in 2022/23 is therefore £7.257m.

The project work and the realisation of associated savings for both the new 2022/23 savings, has been 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 financial position as at 30 June 2022 is set out in the tables below.

Service	2021/22 Targets £m	Projected Delivery £m	In Year Actions £m	Yet to be achieved £m
HECS – Adults	0.350	0.350	0.000	0.000
HECS – Children’s	2.923	0.000	0.000	2.923
E&L	0.520	0.520	0.000	0.000
C&AM	0.346	0.260	0.000	0.086
Central	0.005	0.005	0.000	0.000
TOTAL	4.144	1.135	0.000	3.009

Service	2022/23 Targets £m	Projected Delivery £m	In Year Actions £m	Yet to be achieved £m
HECS – Adults	0.600	0.000	0.000	0.600
HECS – Children’s	0.300	0.000	0.000	0.300
C&AM	0.400	0.000	0.000	0.400
Central	0.250	0.250	0.000	0.000
Resources	1.563	1.563	0.000	0.000
TOTAL	3.113	1.813	0.000	1.300

- £2.948m has been delivered against the overall target via project activities outlined in associated business cases;
- £4.309m 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.

4. Background Information

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

- Efficiency Savings Programme 2022/23 Update Report: Quarter 1 (attached)