

Meeting: Overview, Scrutiny & Policy Development Committee

Date: 14 September 2022

Title: Efficiency Savings Programme:
2021/22 Quarter 4: Progress Report

Author: Jon Ritchie

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 outturn of key 2021/22 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 2021/22 business cases agreed by Council in February 2021 is £4.537m. This is made up of £1.792m for the impact of prior years on 2021/22 and £3.066m of business cases within Health, Education, Care and Safeguarding (HECS) and Commissioning & Asset Management, that were previously achieved by management actions that require permanent delivery in 2021/22. There were no new business cases in 2021/22.

The delivery of some of the savings proposals in 2021/22 have been significantly impacted by the Covid-19 pandemic especially within Commissioning & Asset Management. All savings are forecasted to be 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 2021-2024 financial planning process, Cabinet and Council agreed an Efficiency Plan that 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 as at 31 March 2022 is set out in the table below.

Service	2021/22 Target	Delivery	In Year Management Actions	Yet to be Achieved
	£m	£m	£m	£m
HECS	3.843	2.968	0.875	0.000
Commissioning & Asset Management	0.264	0.093	0.164	0.007
Environment Housing & Leisure	0.430	0.430	0.000	0.000
TOTAL	4.537	3.491	1.039	0.007

- £3.491m has been delivered against the overall target via project activities outlined in associated business cases;
- A further £1.039m was achieved as the direct result of management actions during the course of the financial year;
- £0.007m of the overall target was not achieved but was met in the overall outturn of the Authority.

4. Background Information

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

- Efficiency Savings Programme 2021/22 Update Report: Quarter 4 (attached)