

Meeting: Overview, Scrutiny & Policy Development Committee

Date: Monday 5th November 2018

Title: Creating a Brighter Future Programme:
2018/19 Quarter 2 Progress Report

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Service: Commercial Services & Business Redesign

Wards affected: All

1. Purpose of Report

The purpose of this report is to update Overview, Scrutiny & Policy Development Committee on the Quarter 2 position of key 2018/19 projects and business cases within the overall Creating a Brighter Future (CBF) Programme.

2. Recommendations

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

3. Summary

The authority has implemented significant change to support delivery of its Creating a Brighter Future programme and its four key priority outcomes:

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

As part of the 2017-20 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 CBF outcomes. These projects form the basis of this report.

The table below provides a summary of progress in project delivery and achievement of savings and/or income across the programme.

Project Delivery			Savings Delivery		
Blue	All milestones complete	29	Blue	Full saving realised	27
Green	All milestones met within timescales; no concerns about delivery of future milestones	4	Green	Majority of savings already realised and/or no concerns about realization of full saving	8
	Some milestones delayed			Projected shortfall in savings	

Amber	and/or minor concern about delivering some future milestones	9	Amber	and/or savings will be accrued throughout the financial year	5
Red	Milestones significantly delayed and/or major concern about delivering future milestones	1	Red	Significant shortfall in savings currently projected	3

The authority's September financial outturn shows that, to date in this financial year, £6.997m of the total £10.143m requirement has been delivered, or is on track for delivery, through work against new business cases, which means that there is certainty or a high level of confidence around 69% of the total programme savings target at this point in time.

4. Background Information

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

- CBF Programme 2018/19 Update Report: Quarter 2 (attached)