

## **Meeting:** Overview, Scrutiny & Policy Development Committee

**Date:** Monday 5<sup>th</sup> 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.

<b>Project Delivery</b>			<b>Savings Delivery</b>		
<b>Blue</b>	All milestones complete	<b>29</b>	<b>Blue</b>	Full saving realised	<b>27</b>
<b>Green</b>	All milestones met within timescales; no concerns about delivery of future milestones	<b>4</b>	<b>Green</b>	Majority of savings already realised and/or no concerns about realization of full saving	<b>8</b>
	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)