

Meeting: Overview and Scrutiny Committee

Date: 9 January 2012

Title: Change, Efficiency and Improvement Programme:
Progress Update Report

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Service:	Policy and Partnerships	
Directorate:	Strategic Services	
Wards affected:	All	

1. Purpose of Report

This update report provides an overview of progress across all three themes of the Change, Efficiency and Improvement (CEI) programme.

2. Recommendations

The Committee are recommended to consider the information contained in this report.

3. Details

When the budget was set for 2011/12, the CEI target across the four year programme 2011-15 was £39.758m. Previous progress reports to the Committee for its meetings on 3 October 2011 and 7 November 2011 were based on this figure. Following work to develop the Financial Plan 2012-15 as presented by Cabinet on 28 November 2011, the financial position for the CEI programme has changed. Emerging pressures have increased the current CEI target for the remainder of the financial plan period beyond 2011/12 to 2015. The CEI target for the same four year period is now £47.606m as set out in the table below.

Theme A covers Children, Education and Adult services as well as the transfer of public health services as local authorities take over responsibility for these services as part of the changes to the health service. This theme is about enabling better and more efficient access to education, employability, social care, health and well being services through new ways of working and supporting independence through increased prevention activity.

Theme B is about introducing new ways to deliver a range of services through partnerships with public, private or voluntary/community sector providers, reducing central overheads and support costs as well as improving our customer services.

Theme C is about introducing new ways to deliver environmental services and reducing costs on energy and transport as well as increasing carbon reduction.

CEI Programme	2011/12	2012/13	2013/14	2014/15	
	Additional	Additional	Additional	Additional	Total
	£000's	£000's	£000's	£000's	£000's
A - People	-6,675	-9,435	-1,940	-1,741	-19,791
B - Business	-7,687	-4,985	-3,376	-1,808	-17,856
C - Environment	-1,466	-1,760	-813	-560	-4,599
Cross Cutting	-366	0	0	0	-366
CEI Programme Target	0	0	-3,536	-1,458	-4,994
Total CEI Programme	-16,194	-16,180	-9,665	-5,567	-47,606

Progress against the 2011/12 position for the CEI programme is monitored via the in-year budget monitoring process. In-year pressures are being managed through appropriate corrective action. A copy of the relevant information from the latest report to the Finance Sub Committee is attached at annex A.

Annex B contains an overview of progress per project area within each of the three themes of the programme for 2012/13. Plans are in place for 2012/13 for projects to deliver against the full target of £16.180m.

In terms of 2013/14 and 2014/15, there is still a gap of £4.994m savings to find as set out in the table above (in the line CEI Programme Target) - £3.536m for 2013/14 and £1.458m for 2014/15. Work is currently underway to address these gaps.

It should also be noted that the CEI target will be subject to change as the final Cabinet proposals are made and the budget is agreed by Council. The figures referred to in this document are those contained in the current Cabinet proposals (as at 28 November 2011).

4. Appendices

Annex A – Progress report for 2011/12

Annex B – Progress report for 2012/13