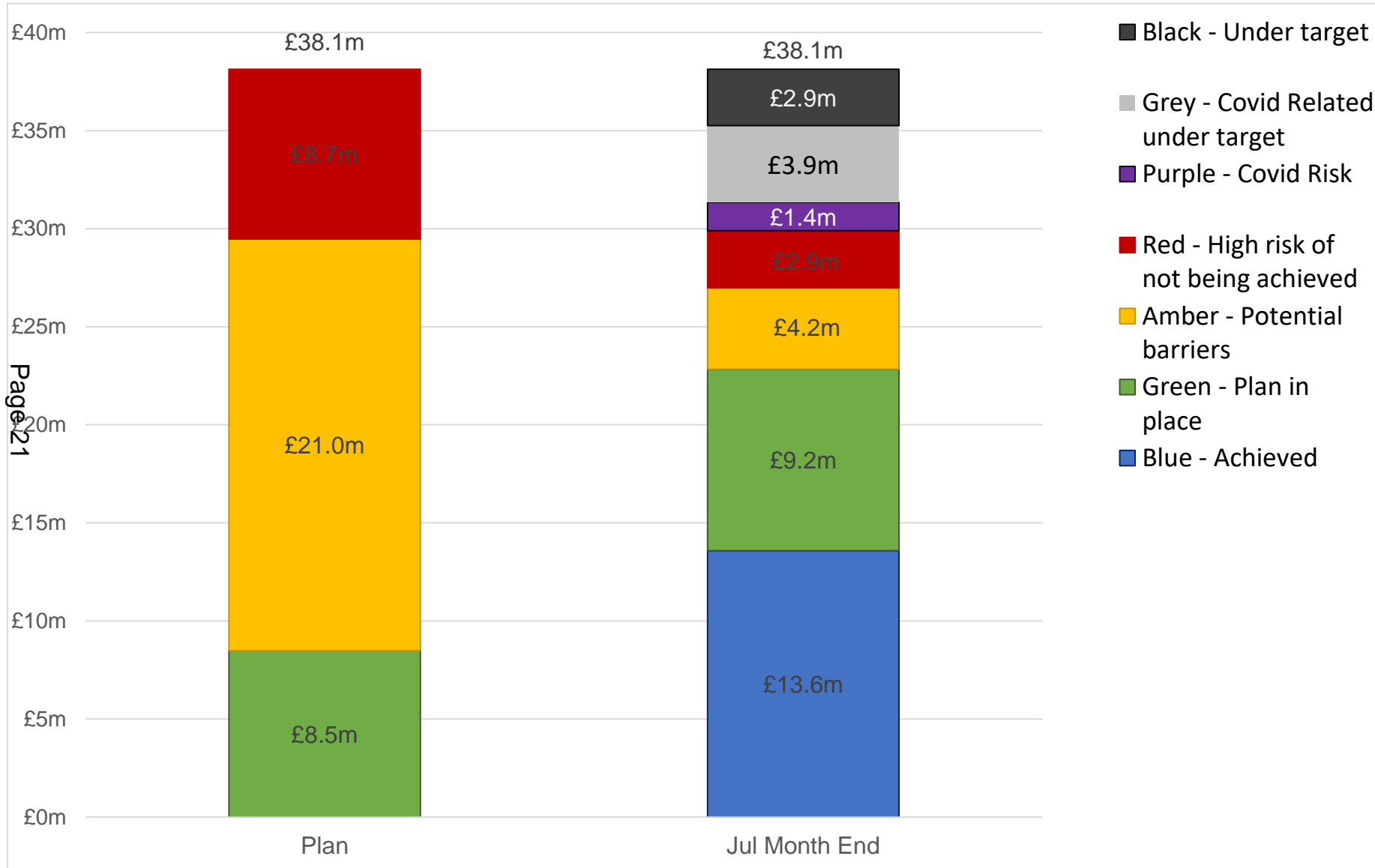


Efficiency Programme – as at Month 4



At M4, of the total £38.1m planned efficiency programme £6.8m are currently projected to be unachievable (black or grey):

- £3.5m of ASC transformation efficiencies are unachievable due to CV-19 (improvement of £1.6m from M3) but will be absorbed by underspends elsewhere in ASC

- £0.4m of Resources efficiencies have been flagged as unachievable due to CV-19 (in Business Ops)

- £2m undeliverable from joint placement reviews with health

- £0.9m of ETI efficiencies are delayed: bus lane enforcement & changes to the treatment of the parking surplus

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