

**Business Transformation Dashboard**  
23/10/20

| 1 Staff Travel Arrangement |            |
|----------------------------|------------|
| Status                     | Define     |
| on track?                  | On Track   |
| Savings Target             | £ 150,000  |
| Latest Savings Forecast    | £ 107,555  |
| 2019-2020                  | £ -        |
| 2020-2021                  | £ 32,249   |
| 2021 - 2022                | £ 74,750   |
| 2022 - 2023                | £ 556      |
| Savings realised*          | £ 13,768   |
| HRA windfall               | £ 1,239.00 |
| Notes:                     |            |

| 2 Planning Review       |                                  |
|-------------------------|----------------------------------|
| Status                  | Discovery                        |
| on track?               | Off Track - Significant concerns |
| Savings Target          | £ 150,000                        |
| Latest Savings Forecast | £ 150,000                        |
| 2019-2020               | £ -                              |
| 2020-2021               | £ -                              |
| 2021 - 2022             | £ -                              |
| 2022 - 2023             | £ -                              |
| Savings realised        | £ -                              |
| HRA windfall            | £ -                              |
| Notes:                  |                                  |

| 3 Building Control      |           |
|-------------------------|-----------|
| Status                  | Discovery |
| on track?               | On Track  |
| Savings Target          | £ 50,000  |
| Latest Savings Forecast | £ 50,000  |
| 2019-2020               | £ -       |
| 2020-2021               | £ -       |
| 2021 - 2022             | £ -       |
| 2022 - 2023             | £ -       |
| Savings realised        | £ -       |
| HRA windfall            | £ -       |
| Notes:                  |           |

| 4 Revenues              |  |
|-------------------------|--|
| Status                  | Complete   |
| on track?               |  |
| Savings Target          | £ 80,000   |
| Latest Savings Forecast | £ 52,000   |
| 2019-2020               | £ -  |
| 2020-2021               | £ 52,000   |
| 2021 - 2022             | £ -  |
| 2022 - 2023             | £ -  |
| Savings realised        | £ 52,000   |
| HRA windfall            | £ -  |
| Notes:                  | £25k 21/22 now not available due to COVID impact |

| 5 Housing Options/Homelessness |          |
|--------------------------------|----------|
| Status                         | Complete |
| on track?                      |          |
| Savings Target                 | £ 50,000 |
| Latest Savings Forecast        | £ 68,670 |
| 2019-2020                      | £ -      |
| 2020-2021                      | £ 68,670 |
| 2021 - 2022                    | £ -      |
| 2022 - 2023                    | £ -      |
| Savings realised               | £ 68,670 |
| HRA windfall                   | £ -      |
| Notes:                         |          |

| Business Transformation Programme |           |                                   |                    |  |
|-----------------------------------|-----------|-----------------------------------|--------------------|--|
| <b>Number of project in BTP</b>   | <b>11</b> |                                   |                    |  |
| <b>Not yet started</b>            | <b>0</b>  | <b>GF Savings Target</b>          | <b>£ 1,050,000</b> | <b>Inflight Projects</b>               |
| <b>Discovery</b>                  | <b>5</b>  | <b>Latest GF Savings Forecast</b> | <b>£ 1,013,225</b> | <b>On track</b>                        |
| <b>Define</b>                     | <b>1</b>  | <b>GF Savings Realised</b>        | <b>£ 328,335</b>   | <b>Off Track - action taken</b>        |
| <b>Design</b>                     | <b>0</b>  | <b>Savings Gap</b>                | <b>£ 721,666</b>   | <b>Off Track - requires escalation</b> |
| <b>Delivery</b>                   | <b>3</b>  |                                   |                    |  |
| <b>Complete</b>                   | <b>2</b>  | <b>HRA windfall</b>               | <b>£ 1,239.00</b>  |  |

| Horizon                 |                        |
|-------------------------|------------------------|
| Status                  | Delivery               |
| on track?               | off track - manageable |
| Savings Target          | £ -                    |
| Latest Savings Forecast | £ -                    |
| 2019-2020               | £ -                    |
| 2020-2021               | £ -                    |
| 2021 - 2022             | £ -                    |
| 2022 - 2023             | £ -                    |
| Savings realised        | £ -                    |
| HRA windfall            | £ -                    |

| Status                  |  |
|-------------------------|--|
| on track?               |  |
| Savings Target          |  |
| Latest Savings Forecast |  |
| 2019-2020               |  |
| 2020-2021               |  |
| 2021 - 2022             |  |
| 2022 - 2023             |  |
| Savings realised        |  |
| HRA windfall            |  |

| 10 Future Office Requirements / Working |                        |
|---|------------------------|
| Status                                  | Discovery              |
| on track?                               | off track - manageable |
| Savings Target                          | £ 100,000              |
| Latest Savings Forecast                 | £ 100,000              |
| 2019-2020                               | £ -                    |
| 2020-2021                               | £ -                    |
| 2021 - 2022                             | £ -                    |
| 2022 - 2023                             | £ -                    |
| Savings realised                        | £ -                    |
| HRA windfall                            |                        |

| 9 Enforcement / Inspection |                        |
|----------------------------|------------------------|
| Status                     | Discovery              |
| on track?                  | off track - manageable |
| Savings Target             | £ 80,000               |
| Latest Savings Forecast    | £ 80,000               |
| 2019-2020                  | £ -                    |
| 2020-2021                  | £ -                    |
| 2021 - 2022                | £ -                    |
| 2022 - 2023                | £ -                    |
| Savings realised           | £ -                    |
| HRA windfall               |                        |

| 8 Customer Services Programme |           |
|-------------------------------|-----------|
| Status                        | Delivery  |
| on track?                     | On Track  |
| Savings Target                | £ 300,000 |
| Latest Savings Forecast       | £ 300,000 |
| 2019-2020                     | £ -       |
| 2020-2021                     | £ 31,408  |
| 2021 - 2022                   | £ 171,286 |
| 2022 - 2023                   | £ 97,306  |
| Savings realised              | £ 156,897 |
| HRA windfall                  |           |