

Business Transformation Dashboard
05/11/2021

1 Staff Travel Arrangement		
Status	Complete	
on track?		
Savings Target	£	150,000
Latest Savings Forecast	£	199,241
2019-2020	£	-
2020-2021	£	11,352
2021 - 2022	£	43,266
2022 - 2023	£	96,015
2023-2024	£	-
2024-2025	£	47,118
2025-2026	£	1,490
Savings realised*	£	90,766
HRA saving forecast	£	64,645.00
Notes:	Updated for actuals	

2 Planning Review		
Status	Discovery	
on track?	Off track - manageable	
Savings Target	£	150,000
Latest Savings Forecast	£	150,000
2019-2020	£	-
2020-2021	£	-
2021 - 2022	£	100,000
2022 - 2023	£	50,000
2023-2024	£	-
2024-2025	£	-
2025-2026		
Savings realised	£	-
HRA saving forecast	£	-
Notes:		

3 Building Control		
Status	Define	
on track?	Off track - manageable	
Savings Target	£	50,000
Latest Savings Forecast	£	16,760
2019-2020	£	-
2020-2021	£	-
2021 - 2022	£	-
2022 - 2023	£	16,760
2023-2024	£	-
2024-2025	£	-
2025-2026		
Savings realised	£	16,760
HRA saving forecast	£	-
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	£	-
2023-2024	£	-
2024-2025	£	-
2025-2026		
Savings realised	£	52,000
HRA saving forecast	£	-
Notes:	£25k 2021/22 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	£	-
2023-2024	£	-
2024-2025	£	-
2025-2026		
Savings realised	£	68,670
HRA saving forecast	£	-
Notes:		

6 Digital Transformation		
Status	Discovery	
on track?	Off track - manageable	
Savings Target	£	30,000
Latest Savings Forecast	£	30,000
2019-2020	£	-
2020-2021	£	-
2021 - 2022	£	-
2022 - 2023	£	-
2023-2024	£	30,000
2024-2025	£	-
2025-2026		
Savings realised	£	-
HRA saving forecast	£	-
Notes:	includes a number of smaller projects	

Business Transformation Programme											
Number of project in BTP	10										
Not yet started	0	GF Savings Target	£ 1,050,000								
Discovery	3	Latest GF Savings Forecast	£ 1,034,343								
Define	1	GF Savings Realised	£ 459,290								
Design	0	Savings Gap	£ 590,710								
Delivery	2										
Complete	4	HRA saving forecast	£ 81,854.00								
		<table border="1"> <thead> <tr> <th colspan="2">Inflight Projects</th> </tr> </thead> <tbody> <tr> <td>On track</td> <td>2</td> </tr> <tr> <td>Off Track - action taken</td> <td>3</td> </tr> <tr> <td>Off Track - requires escalation</td> <td>1</td> </tr> </tbody> </table>		Inflight Projects		On track	2	Off Track - action taken	3	Off Track - requires escalation	1
Inflight Projects											
On track	2										
Off Track - action taken	3										
Off Track - requires escalation	1										

10 Where Work Happens		
Status	Delivery	
on track?	On track	
Savings Target	£	100,000
Latest Savings Forecast	£	60,000
2019-2020	£	-
2020-2021	£	-
2021 - 2022	£	-
2022 - 2023	£	30,000
2023-2024	£	30,000
2024-2025	£	-
Savings realised	£	-
HRA saving forecast	£	-
Notes:	reduced forecast as original plan adjusted One off income for use of wharf car park achieved in 2021/22 of £64k to date.	

9 Enforcement / Inspection		
Status	Discovery	
on track?	On track	
Savings Target	£	80,000
Latest Savings Forecast	£	80,000
2019-2020	£	-
2020-2021	£	-
2021 - 2022	£	-
2022 - 2023	£	-
2023-2024	£	40,000
2024-2025	£	40,000
Savings realised	£	-
HRA saving forecast	£	-
Notes:		

8 Customer Services Programme		
Status	Delivery	
on track?	Off Track - Significant concerns	
Savings Target	£	300,000
Latest Savings Forecast	£	300,000
2019-2020	£	-
2020-2021	£	-
2021 - 2022	£	120,939
2022 - 2023	£	179,061
2023-2024	£	-
2024-2025	£	-
Savings realised	£	169,481
HRA saving forecast	£	-
Notes:	No HRA saving assumed until we have telephony data, currently high number of calls	

7 Post, Printing & Scanning		
Status	Complete	
on track?		
Savings Target	£	60,000
Latest Savings Forecast *	£	77,672
2019-2020	£	-
2020-2021	£	35,650
2021 - 2022	£	22,500
2022 - 2023	£	19,521
2023-2024	£	-
2024-2025	£	-
Savings realised	£	61,613
HRA saving forecast	£	17,209.00
Notes:	Also £10k procurement saving	