

BUSINESS TRANSFORMATION DASHBOARD - 10 June 2022

Project	1 Staff Travel Arrangements			
Status	complete			
On track?	complete			
Target	150,000			
	Forecast	Actual	Recurring including fcast	Nature of savings
2020-21	11,352		0	Lease cars
2021-22	43,266	49,938	49,938	Lease cars, ECU payments removed & mileage
2022-23	96,015	99,337	149,275	Lease cars, ECU payments removed & mileage
2023-24			149,275	
2024-25	47,118		196,393	final ECU payments removed
2025-26	1,490		197,883	Lease cars
GF Total saving	199,241	149,275		
HRA saving		36,669		

Project	2 Planning Review			
Status	discovery			
On track?	off track - manageable			
Target	150,000			
	Forecast	Actual	Recurring including fcast	Nature of savings
2020-21			0	
2021-22	100,000	100,000	100,000	Staff savings
2022-23	50,000	50,000	150,000	Staff savings
2023-24			150,000	
2024-25			150,000	
2025-26			150,000	
GF Total saving	150,000	150,000		
HRA saving		0		

Project	3 Building Control			
Status	define			
On track?	off track - manageable			
Target	50,000			
	Forecast	Actual	Recurring including fcast	Nature of savings
2020-21			0	
2021-22		15,000	15,000	Staff savings
2022-23	16,760	2,700	17,700	Staff savings
2023-24			17,700	
2024-25			17,700	
2025-26			17,700	
GF Total saving	16,760	17,700		
HRA saving		0		

Ongoing project, options to achieve additional savings being looked at

Project	4 Revenues			
Status	complete			
On track?	complete			
Target	80,000			
	Forecast	Actual	Recurring including fcast	Nature of savings
2020-21	52,000	52,000	52,000	Staff savings
2021-22			52,000	
2022-23			52,000	
2023-24			52,000	
2024-25			52,000	
2025-26			52,000	
GF Total saving	52,000	52,000		
HRA saving		0		

Original forecast included additional staff savings which had to be held back due to Covid-19 impact

Project	5 Housing options / Homelessness	
Status	complete	
On track?	complete	
Target	50,000	

	Forecast	Actual	Recurring including fcast	Nature of savings
2020-21	68,670	68,674	68,674	Staff savings & use of external funding
2021-22			68,674	
2022-23			68,674	
2023-24			68,674	
2024-25			68,674	
2025-26			68,674	
GF Total saving	68,670	68,674		
HRA saving		0		

Project	6 Digital Transformation	
Status	discovery	
On track?	Off track - significant concerns	
Target	30,000	

	Forecast	Actual	Actual Cumulative	Nature of savings
2020-21			0	
2021-22			0	
2022-23			0	
2023-24	30,000		30,000	Efficiency savings through better use of IT
2024-25			30,000	
2025-26			30,000	
GF Total saving	30,000	0		
HRA saving		0		

Project	7 Post, printing etc	
Status	complete	
On track?	complete	
Target	60,000	

	Forecast	Actual	Recurring including fcast	Nature of savings
2020-21	35,650		0	
2021-22	22,500	89,264	89,264	Printer leases, Postage, Staff saving
2022-23	19,521	27,979	117,244	Staff savings
2023-24			117,244	
2024-25			117,244	
2025-26			117,244	
GF Total saving	77,671	117,244		
HRA saving		25,736		

Project	8 Customer Services Programme	
Status	delivery	
On track?	Off track - significant concerns	
Target	300,000	

	Forecast	Actual	Recurring including fcast	Nature of savings
2020-21			0	
2021-22	120,939	77,970	77,970	Staff savings less additional IT costs
2022-23	88,000	18,548	96,518	Original systems turn off IT savings & new IT savings
2023-24	22,179		118,697	IT savings
2024-25	22,000		140,697	
2025-26	51,061		191,758	
GF Total saving	304,179	96,518		
HRA saving		11,550		

Project	9 Enforcement/Inspection	
Status	discovery	
On track?	on track	
Target	80,000	

	Forecast	Actual	Recurring including fcast	Nature of savings
2020-21			0	
2021-22			0	
2022-23			0	
2023-24	40,000		40,000	Staff Savings
2024-25	40,000		80,000	Staff Savings
2025-26			80,000	
GF Total saving	80,000	0		
HRA saving		0		

SUMMARY

GF target	1,050,000		
	Forecast	Actual	Recurring including fcast
2020-21	167,672	120,674	120,674
2021-22	286,705	332,173	452,847
2022-23	270,296	198,564	651,411
2023-24	122,179	0	773,589
2024-25	109,118	0	882,707
2025-26	52,551	0	935,258
	1,008,521	651,411	

Savings gap	41,479	398,589
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HRA saving	73,955
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Project	10 Where Work Happens	
Status	delivery	
On track?	on track	
Target	100,000	

	Forecast	Actual	Recurring including fcast	Nature of savings
2020-21			0	
2021-22			0	
2022-23			0	
2023-24	30,000		30,000	Reduction in building running costs and rental incomes
2024-25			30,000	
2025-26			30,000	
GF Total saving	30,000	0		
HRA saving		0		

This was a wider scoped project around The Bury's which is now removed from this

Project stage analysis:

Not yet started	0
Discovery	3
Define	1
Design	0
Delivery	2
Complete	4

Project health status

Complete	4
On track	2
Off track - manageable	2
Off track - significant concerns	2