

BUSINESS TRANSFORMATION DASHBOARD Updated: 22/8/2022

Project	1 Staff travel costs			
Status	Complete			
On track?	Complete			
Target	150,000			
	Forecast	Actual	Actual Cumulative	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	199,213	Lease cars, ECU payments removed & mileage
2023-24			348,488	
2024-25	47,118		497,763	final ECU payments removed
2025-26	1,490		647,038	Lease cars
GF Total saving	199,241	149,275		
HRA saving	36,669			

Project	2 Planning review			
Status	Complete			
On track?	Complete			
Target	150,000			
	Forecast	Actual	Actual Cumulative	Nature of savings
2020-21			0	
2021-22	100,000	100,000	100,000	Staff savings
2022-23	50,000	50,000	250,000	Staff savings
2023-24			400,000	
2024-25			550,000	
2025-26			700,000	
GF Total saving	150,000	150,000		
HRA saving	0			

Project	3 Building Control			
Status	Complete			
On track?	Complete			
Target	50,000			
	Forecast	Actual	Actual Cumulative	Nature of savings
2020-21			0	
2021-22		15,000	15,000	Staff savings
2022-23	16,760	2,700	32,700	Staff savings
2023-24			50,400	
2024-25			68,100	
2025-26			85,800	
GF Total saving	16,760	17,700		
HRA saving	0			

Project	4 Revenues			
Status	Complete			
On track?	Complete			
Target	80,000			
	Forecast	Actual	Actual Cumulative	Nature of savings
2020-21	52,000	52,000	52,000	Staff savings
2021-22			104,000	
2022-23			156,000	
2023-24			208,000	
2024-25			260,000	
2025-26			312,000	
GF Total saving	52,000	52,000		
HRA saving	0			

Project	5 Housing options etc			
Status	Complete			
On track?	Complete			
Target	50,000			
	Forecast	Actual	Actual Cumulative	Nature of savings
2020-21	68,670	68,674	68,674	Staff savings & use of external funding
2021-22			137,348	
2022-23			206,022	
2023-24			274,696	
2024-25			343,370	
2025-26			412,044	
GF Total saving	68,670	68,674		
HRA saving	0			

Project	6 Digital transformation			
Status	Paused			
On track?	Paused			
Target	30,000			
	Forecast	Actual	Actual Cumulative	Nature of savings
2020-21			0	
2021-22			0	
2022-23			0	
2023-24	30,000		0	Efficiency savings through better use of IT
2024-25			0	
2025-26			0	
GF Total saving	30,000	0		
HRA saving	0			

Project	7 Post, printing etc			
Status	Complete			
On track?	Complete			
Target	60,000			
	Forecast	Actual	Actual Cumulative	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	206,508	Staff savings
2023-24			323,752	
2024-25			440,995	
2025-26			558,239	
GF Total saving	77,671	117,244		
HRA saving	25,736			

Project	8 Customer Services Program			
Status	Delivery			
On track?	Off track - significant concerns			
Target	300,000			
	Forecast	Actual	Actual Cumulative	Nature of savings
2020-21			0	
2021-22	120,939	77,970	77,970	Staff savings less additional IT costs
2022-23	88,000	13,953	169,893	Original systems turn off IT savings & new IT savings - 6 month delay in Firmstep forms being turned off - full saving in 24/25
2023-24	18,000	26,774	288,590	IT savings
2024-25	22,000		407,287	
2025-26	51,061		525,983	
GF Total saving	300,000	118,697		
HRA saving	11,550			

Project	9 Enforcement/Inspection		
Status	Paused		
On track?	Paused		
Target	80,000		
	Forecast	Actual	Actual Cumulative
2020-21			0
2021-22			0
2022-23			0
2023-24	40,000		0
2024-25	40,000		0
2025-26			0
GF Total saving	80,000	0	
HRA saving	0		

Project	10 Where Work Happens		
Status	Completed		
On track?	Completed		
Target	100,000		
	Forecast	Actual	Actual Cumulative
2020-21			0
2021-22			0
2022-23	30,000	16,170	16,170
2023-24			32,340
2024-25			48,510
2025-26			64,680
GF Total saving	30,000	16,170	
HRA saving	0		

SUMMARY

GF target	1,050,000		
	Forecast	Actual	Actual Cumulative
2020-21	167,672	120,674	120,674
2021-22	286,705	332,173	573,521
2022-23	300,296	210,139	1,236,506
2023-24	88,000	26,774	1,926,266
2024-25	109,118	0	2,616,025
2025-26	52,551	0	3,305,784
	1,004,342	689,759	

Savings gap	45,658	360,241
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HRA saving	62,405
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This was a wider scoped project around The Burys which is now removed from this stream.

Project stage analysis

Not yet started	0
Discovery	0
Define	0
Design	0
Delivery	1
Complete	6
Paused	2

Inflight projects health status

Complete	6
On track	0
Off track - manageable	0
Off track - significant concerns	1
Paused	2