

### BUSINESS TRANSFORMATION DASHBOARD, 7.11.22

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
<b>GF Total saving</b>	<b>199,241</b>	<b>149,275</b>		
HRA saving		36,669		

Project	2 Planning Review			
Status	Complete			
On track?	Complete			
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	
<b>GF Total saving</b>	<b>150,000</b>	<b>150,000</b>		
HRA saving		0		

Project	3 Building Control			
Status	Complete			
On track?	Complete			
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	
<b>GF Total saving</b>	<b>16,760</b>	<b>17,700</b>		
HRA saving		0		

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	
<b>GF Total saving</b>	<b>52,000</b>	<b>52,000</b>		
HRA saving		0		

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

Project	<b>5 Housing options / Homelessness</b>			
Status	Complete			
On track?	Complete			
Target	50,000			
	<b>Forecast</b>	<b>Actual</b>	<b>Recurring including fcast</b>	<b>Nature of savings</b>
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	
<b>GF Total saving</b>	<b>68,670</b>	<b>68,674</b>		
HRA saving		0		

Project	<b>6 Digital Transformation</b>			
Status	Paused			
On track?	Paused			
Target	30,000			
	<b>Forecast</b>	<b>Actual</b>	<b>Actual Cumulative</b>	<b>Nature of savings</b>
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	
<b>GF Total saving</b>	<b>30,000</b>	<b>0</b>		
HRA saving		0		

Project	<b>7 Post, printing etc</b>			
Status	Complete			
On track?	Complete			
Target	60,000			
	<b>Forecast</b>	<b>Actual</b>	<b>Recurring including fcast</b>	<b>Nature of savings</b>
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	
<b>GF Total saving</b>	<b>77,671</b>	<b>117,244</b>		
HRA saving		25,736		

Project	<b>8 Customer Services Programme</b>			
Status	Delivery			
On track?	Off Track - significant concerns			
Target	300,000			
	<b>Forecast</b>	<b>Actual</b>	<b>Recurring including fcast</b>	<b>Nature of savings</b>
2020-21			0	
2021-22	120,939	77,970	77,970	Staff savings less additional IT costs
2022-23	88,000	13,953	91,923	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	118,697	IT savings
2024-25	22,000		140,697	
2025-26	51,061		191,758	
<b>GF Total saving</b>	<b>300,000</b>	<b>118,697</b>		
HRA saving		11,550		

Project	<b>9 Enforcement/Inspection</b>			
Status	Paused			
On track?	Paused			
Target	80,000			
	<b>Forecast</b>	<b>Actual</b>	<b>Recurring including fcast</b>	<b>Nature of savings</b>
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	
<b>GF Total saving</b>	<b>80,000</b>	<b>0</b>		
HRA saving		0		

Project	<b>10 Where Work Happens</b>			
Status	Complete			
On track?	Complete			
Target	100,000			
	<b>Forecast</b>	<b>Actual</b>	<b>Recurring including fcast</b>	<b>Nature of savings</b>
2020-21			0	
2021-22			0	
2022-23	30,000	16,170	16,170	
2023-24			16,170	Reduction in building running costs and rental incomes
2024-25			16,170	
2025-26			16,170	
<b>GF Total saving</b>	<b>30,000</b>	<b>16,170</b>		
HRA saving		0		

This was a wider scoped project around The Burys which is now removed from this stream.

<b>SUMMARY</b>			
GF target	1,050,000		
	<b>Forecast</b>	<b>Actual</b>	<b>Recurring including fcast</b>
2020-21	167,672	120,674	120,674
2021-22	286,705	332,173	452,847
2022-23	300,296	210,139	662,986
2023-24	88,000	26,774	759,760
2024-25	109,118	0	868,878
2025-26	52,551	0	921,429
	<b>1,004,342</b>	<b>689,760</b>	
<b>Savings gap</b>		360,240	128,571
HRA saving		73,955	
Total savings (General Fund and HRA):	£	763,715	

### Project stage analysis:

Not yet started	0
Discovery	0
Define	0
Design	0
Delivery	1
Complete	7
Paused	2

### Project health status

Complete	7
On track	0
Off track - manageable	0
Off track - significant concerns	1
Paused	2