

Project Savings Summary (as per Project Highlight Reports, submitted December 2020)  
Exceptions and Remediated Exceptions only  
High Governance Projects

Committee	SOG	Portfolio	Project Reference	Programme	Project Name	Project Status (Last Month)	Project Status (This Month)	Trend (Direction of Travel)	Savings Targets				Projected At Risk / Slippage & Over / Early Delivery						Savings delivered in an alternative way	Net at risk amount	Finance/PMO Comments for December
									2020/21 (£000)s	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s	Previous Years (£000)s	2020/21 (£000)s	2020/21 & Previous Years	2021/22 (£000)s	2022/23 (£000)s	Total (£000)s			
		CEX	CEX1801-02	CEX18-01 CEX Projects	Business Support Service Review	On Target	On Target		221	97		318									Business Support will attend Personnel Committee on 10th March to seek aproval for the revised structure with effect of 1st April 2021. The revised structure will show a reduction of 3.84FTE which span across the BSA4 / BSA3 and BSA2 hierarchy. These posts have been identified and if approval is granted will be withdrawn from the structure to achieve the final MTFS target of £97,000. These posts are already vacant and therefore do not incur any HR implications. Business Support will engage with Finance and BSC colleagues to adjust our structure and budgets accordingly.