

Portfolio	Project Name	Project Status (Last Month) May 2016	Project Status (This Month) June 2016	Cashable Benefits					Projected At Risk / Slippage & Over Achievement						Savings delivered in an	Net at risk amount
				2016/17 (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s	2015/16 (£000)s	2016/17 (£000)s	2017/18 (£000)s	2018/19 (£000)s	2019/20 (£000)s	Total (£000)s		
Resources	Saving money on print and postage costs	On Target	On Target	16	29	11		56								
Resources	Reductions in Communications and Marketing	On Target	On Target	25	25			50								
Resources	Democratic Services: Further service efficiencies	On Target	On Target	18	20	8		46								
Resources	Complaints and information - Efficiencies in complaints services	On Target	On Target	12	18	12		42								
Resources	Finance and Procurement: Savings efficiencies	On Target	On Target	36				36								
Resources	Income generation	On Target	On Target	24				24								
Resources	Reduction in County Hospitality Budget	On Target	On Target	13				13								
Resources	Smarter Working	On Target	On Target													
Resources	Corporate Services Review	On Target	On Target													
Resources	Reduction in provision of ICT equipment replacement	On Target	On Target													
Resources	MOSAIC	Experiencing Obstacles	Experiencing Obstacles													
Resources	BRMI	Compromised	Experiencing Obstacles													
Resources	Finance & Procurement Staffing Reductions	Closed or Completed	Closed or Completed	250				250								
Resources	Shared service for Internal Audit	Closed or Completed	Closed or Completed	75				75								
Resources	Review Human Resources activity & support - increased self service	Closed or Completed	Closed or Completed	47				47								
Resources	Legal services - redesign staffing structure	Closed or Completed	Closed or Completed	12				12								
Resources	Digital First	Closed or Completed	Closed or Completed													
Resources Totals				2,906	1,919	647		5,472								

Exceptions Details by Project		
Portfolio & Status	Project Name	Mitigation Detail
Experiencing Obstacles	MOSAIC	There have been delays with the production of Management Information Reports within the BRMI project which has resulted in delayed go live for both projects.
	BRMI	