

Innovation & Transformation Portfolio Savings Dashboard – TBM5:

The Innovation & Transformation portfolio delivers £74.4m of the £93m savings target within the four-year Medium Term Financial Strategy. Savings performance is tracked through BGRAG ratings: Blue (delivered), Grey (in development), Red (high risk), Amber (managed risk), and Green (on track). The savings rating shown represents the dominant status within each programme. The delivery rating represents a balanced view of the Senior Responsible Owner of programme status and delivery confidence tracked through a RAG rating.

Strategic programme name	Savings target across MTFS	Savings BGRAG rating 2026/27	Delivery RAG rating	Key risks/issues/dependencies
Adult Social Care Transformation	£23.592m	Green	Amber	Risk remains around insufficient funding being available in relation to the care providers requesting fee uplifts. The Wellington House proposal will go to Cabinet with savings reduced.
Families, Children & Wellbeing Transformation	£6.875m	Blue	Amber	Reunification savings will not be delivered until later in the financial year. Fostering Plus savings are levelling out. Home to School Transport remains the main concern with more children in receipt of transport compared to last year.
Homes & Homelessness	£10.587m	Amber	Amber	The programme faces significant delivery risk from rising homelessness demand, the scale and pace of change required, and potential market constraints in securing sufficient accommodation. Additional risks relate to specialist support, including legal, procurement and DPIA resources needed to deliver multiple fast-paced projects.
Procurement, Commissioning & Contract Management	£4.000m	N/a	Red	Service is recruiting to significant vacancies, including Head of Procurement. Additional funding has been approved to add procurement and legal resource to the workstream which will also require significant input from services.
Income & Commercialisation	£10.213m	Green	Amber	Around £200k savings for 2026/27 are at risk. The programme is working hard to identify alternatives, including over-achievement in existing income, reviewing fees/charges and expediting future plans.
Asset Strategy (operational)	£3.023m	Amber	Red	Calculations are being revisited regarding available desk space at Hove Town Hall to feed into analysis to consolidate operational buildings. These will be informed by external consultant review.
Asset Strategy (not part of £74m)	£56.280m	Amber	Amber	Methodology for apportioning operational savings is being reviewed to ensure it is robust.
Organisational Transformation	£7.210m	Grey	Red	CLT support is required to ensure good engagement with the diagnostics exercise. Risks remain around double counting these savings with directorate savings. The 2026/27 savings target may need to be reprofiled into future years.
Digital Innovation & Technology	£8.914m	N/a	Amber	Lessons learned exercise to be undertaken into whether the three Turbocharging Innovation business cases could have been developed more quickly with the aim of identifying opportunities to accelerate the transition from innovation to implementation in future.

