Innovation & Transformation Portfolio Savings Dashboard – TBM6:

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 show 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 (ASC) Transformation	£23.592m	Green	Amber	Provider fee uplift savings will not be fully realised, this is reflected in the TBM6 report. The cost avoidance target re managing demand at the front door of ASC has been met and therefore the overspend in ASC reflects the additional demand for services and complexity of need that continues to increase.
Families, Children & Wellbeing Transformation	£6.875m	Blue	Amber	Early Help savings for 2026/27 have shifted from green to amber due to increasing numbers of children in care. Home to School Transport still red, although position may be improving slightly.
Homes & Homelessness	£10.587m	Amber	Amber	The Dynamic Market procurement is delayed until December - external support commissioned. Increased demand for services continued over the summer.
Procurement, Commissioning & Contract Management	£4m	N/a	Red	Capacity remains the key issue but funding for additional resource has been agreed in order to progress the work started by the team. First savings of £1m are budgeted in 2027/28.
Income & Commercial-isation	£10.213m	Green	Amber	Key dependencies remain organisational capacity, procurement and digital delivery resources. Focus is on accelerating implementation, recruiting delivery capacity and converting pipeline opportunities into recurring income.
Asset Strategy (operational)	£3.023m	Red	Red	Importance of planning further in advance to under-stand impacts upon staff locations has been high-lighted following decision to close Wellington House.
Asset Strategy (capital target, not included in the total of £74.4m)	£56.384m	Amber	Amber	Work continues to complete disposal of Barts. Meetings planned with Corporate Directors to explain how the operational review might impact their services; review predicated on capacity being available at Hove Town Hall, which has been reviewed following a fire risk assessment.
Organisational Transformation	£7.21m	Grey	Red	Engagement with services in diagnostics exercise is key to ensure meaningful data and for proposals developed. Important to understand intersections with other strategic programmes.
Digital Innovation & Technology	£8.914m	N/a	Amber	Turbocharging Innovation programme continues to develop business cases, savings being reprojected and lessons learned. Turbocharging Systems programme prioritising Council Tax and FOI/SARs. Consultant appointed to review and develop plan for Corporate Systems Improvement programme.