

TRANSFORMATION PROGRAMME EXPENDITURE

Transformation Programme - Design Phase Costs	Actual:	Projected Outturn:
	P 1 - 6	Full Year
Overarching	590	934
P1: Care & Support	382	444
P1: Community Solutions	257	299
P1: Improving Educational Attainment	11	82
P1: My Place	135	366
P2: BDT Legal	3	6
P2: Be First	153	382
P2: Home Services	22	25
P2: Investment Strategy	0	285
P2: Parks Commercialisation	0	183
P2: Leisure	0	25
P2: Traded Services	90	120
P3: Enforcement	13	13
P3: POS & Cemeteries	13	13
P3: Refuse & Street Cleansing	24	24
P4: Core Design	38	74
P4: Customer Access & Fulfilment	179	548
P4: Technology (incl. Social Care IT)	138	315
P4: Workforce and OD	80	179
Grand Total	2,125	4,315