

Transformation Programme - Forecast Costs and Savings as at 17 October 2017

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Community Solutions	Delivery Costs						
	Design	384					384
	Implementation	631	3,527	1,376	400	350	6,284
	Total	1,015	3,527	1,376	400	350	6,668
	Savings / Income		243	2,724	3,601	4,571	11,139

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Care & Support	Delivery Costs						
	Design	557					557
	Implementation	424	678				1,102
	Total	981	678				1,659
	Savings / Income		4,352	7,891	9,518	11,228	32,990

	£'000	16/17	17/18	18/19	19/20	20/21	Total
My Place	Delivery Costs						
	Design	439					439
	Implementation	357	1,054				1,411
	Total	796	1,054				1,851
	Savings / Income		123	274	296	296	990

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Be First & Investment Strategy	Delivery Costs						
	Design	504					504
	Implementation	684	4,070	1,564			6,318
	Total	1,188	4,070	1,564			6,822
	Savings / Income		1,016	3,530	9,931	15,462	29,939

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Traded & Home Services	Delivery Costs						
	Design	200					200
	Implementation		1,010				1,010
	Total	200	1,010				1,210
	Savings / Income		172	793	1,396	2,271	4,632

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Leisure	Delivery Costs						
	Design	49					49
	Implementation		61				61
	Total	49	61				109
	Savings / Income		114	561	787	878	2,340

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Heritage	Delivery Costs						
	Design						
	Implementation						
	Total						
	Savings / Income		5	20	46	71	142

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Parks Commercialisation	Delivery Costs						
	Design	165					165
	Implementation		39				39
	Total	165	39				204
	Savings / Income		33	33	133	133	332

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Enforcement	Delivery Costs						
	Design	28					28
	Implementation	136	310				447
	Total	164	310				475
	Savings / Income	165	417	617	2,076	2,076	5,350

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Public Realm	Delivery Costs						
	Design	81					81
	Implementation	269	170				439
	Total	350	170				520
	Savings / Income		720	1,160	2,265	3,008	7,153

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Customer Experience & Digital	Delivery Costs						
	Design	709					709
	Implementation	10	2,283	27			2,321
	Total	720	2,283	27			3,030
	Savings / Income		842	1,362	1,703	2,013	5,920

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Core Design & Workforce Development	Delivery Costs						
	Design	305					305
	Implementation	20	175				195
	Total	325	175				500
	Savings / Income		1,134	1,548	1,548	5,829	10,059

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Technology	Delivery Costs						
	Design	265					265
	Implementation	67	1,402				1,469
	Total	332	1,402				1,734
	Savings / Income						

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Legal	Delivery Costs						
	Design	8					8
	Implementation						
	Total	8					8
	Savings / Income	105	105	105	105	105	525

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Improving Educational Attainment	Delivery Costs						
	Design	18					18
	Implementation						
	Total	18					18
	Savings / Income						

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Total	Delivery Costs						
	Design	3,713					3,713
	Implementation	2,599	14,780	2,967	400	350	21,095
	Total	6,312	14,780	2,967	400	350	24,808
	Savings / Income	270	9,275	20,620	33,404	47,941	111,509