

APPENDIX I

Transformation Programme - Forecast Costs and Savings as at 18 January 2018

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Community Solutions	Delivery Costs						
	Design	384					384
	Implementation	631	2,788	1,139	350	40	4,948
	Total	1,015	2,788	1,139	350	40	5,332
	Savings / Income		243	3,224	4,101	5,071	12,639

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Care & Support	Delivery Costs						
	Design	557					557
	Implementation	424	709				1,133
	Total	981	709				1,690
	Savings / Income		4,352	9,627	10,384	12,094	36,458

	£'000	16/17	17/18	18/19	19/20	20/21	Total
My Place	Delivery Costs						
	Design	439					439
	Implementation	365	949				1,314
	Total	804	949				1,753
	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	3,823	1,487			5,993
	Total	1,188	3,823	1,487			6,498
	Savings / Income		1,016	3,802	10,716	16,768	32,302

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Traded & Home Services	Delivery Costs						
	Design	200					200
	Implementation		939	24			964
	Total	200	939	24			1,163
	Savings / Income		172	1,264	1,396	2,271	5,103

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Leisure	Delivery Costs						
	Design	49					49
	Implementation		60				60
	Total	49	60				109
	Savings / Income		114	561	787	878	2,340

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Heritage & Culture	Delivery Costs						
	Design						
	Implementation						
	Total						
	Savings / Income		5	339	365	390	1,099

	£'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				203
	Savings / Income		33	33	433	733	1,232

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Enforcement	Delivery Costs						
	Design	28					28
	Implementation	135	316				450
	Total	163	316				479
	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	264	263				527
	Total	344	263				608
	Savings / Income		720	1,319	1,495	1,659	5,193

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Customer Experience & Digital	Delivery Costs						
	Design	709					709
	Implementation	10	2,085	14			2,109
	Total	720	2,085	14			2,819
	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, New Ways of Working & Workforce Development	Delivery Costs						
	Design	305					305
	Implementation	20	428	682			1,130
	Total	325	428	682			1,435
	Savings / Income		1,134	2,937	2,799	7,080	13,950

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Technology & Integration	Delivery Costs						
	Design	265					265
	Implementation	67	1,972	618		200	2,856
	Total	332	1,972	618		200	3,122
	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
Public Health	Delivery Costs						
	Design						
	Implementation						
	Total						
	Savings / Income			700	700	700	2,100

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Financial Adjustments	Delivery Costs						
	Design						
	Implementation						
	Total						
	Savings / Income			3,800	2,600	2,600	9,000

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Total	Delivery Costs						
	Design	3,713					3,713
	Implementation	2,599	14,370	3,964	350	240	21,524
	Total	6,312	14,370	3,964	350	240	25,237
	Savings / Income	270	9,275	29,966	39,955	54,734	134,199