

Transformation Programme - Forecast Costs and Savings as at 11 May 2018

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Community Solutions	Delivery Costs						
	Design	384					384
	Implementation	663	1,651	3,304	350	40	6,008
	Total	1,047	1,651	3,304	350	40	6,391
	Savings / Income		243	3,224	4,101	5,071	12,639
Care & Support	Delivery Costs						
	Design	557					557
	Implementation	423	651	35			1,109
	Total	981	651	35			1,667
	Savings / Income		4,352	9,627	10,384	12,094	36,458
My Place & Street Lighting	Delivery Costs						
	Design	439					439
	Implementation	364	851	108			1,323
	Total	803	851	108			1,762
	Savings / Income		123	354	697	1,026	2,201
Be First & Investment Strategy	Delivery Costs						
	Design	504					504
	Implementation	679	3,813	1,473			5,966
	Total	1,184	3,813	1,473			6,471
	Savings / Income		1,016	6,400	8,486	12,317	28,219
Traded & Home Services	Delivery Costs						
	Design	200					200
	Implementation		491	465			956
	Total	200	491	465			1,156
	Savings / Income		172	1,264	1,396	2,271	5,103
Leisure	Delivery Costs						
	Design	49					49
	Implementation		9				9
	Total	49	9				58
	Savings / Income		114	561	787	878	2,340
Heritage & Culture	Delivery Costs						
	Design						
	Implementation						
	Total						
	Savings / Income		5	70	96	121	292
Parks Commercialisation	Delivery Costs						
	Design	165					165
	Implementation		7	16			24
	Total	165	7	16			188
	Savings / Income		33	33	433	733	1,232
Enforcement	Delivery Costs						
	Design	28					28
	Implementation	147	298				445
	Total	176	298				474
	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	261	173				434
	Total	342	173				515
	Savings / Income		180	779	955	1,119	3,033

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Customer Experience & Digital	Delivery Costs						
	Design	709					709
	Implementation	10	1,318	728			2,056
	Total	720	1,318	728			2,766
	Savings / Income		462	982	1,323	1,633	4,400

	£'000	16/17	17/18	18/19	19/20	20/21	Total
Core Support Services & New Ways of Working	Delivery Costs						
	Design	305					305
	Implementation	20	477	828			1,325
	Total	325	477	828			1,630
	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	1,350	1,564			2,982
	Total	332	1,350	1,564			3,247
	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	2,636	11,090	8,522	350	40	22,638
	Total	6,349	11,090	8,522	350	40	26,351
	Savings / Income	270	8,355	31,455	36,937	49,824	126,840