

Appendix B - Agreed Transformation Savings to 2020/21

Portfolio & Programme	Savings £'000					
	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Transformation	No savings					0.000
My Place	141.218	122.883	151.597	21.657	0.000	437.355
Community Solutions	0.000	243.033	2,481.373	876.224	970.330	4,570.960
Disabilities	0.000	412.000	488.000	500.000	250.000	1,650.000
Adults	0.000	3,451.000	1,959.000	0.000	0.000	5,410.000
Children's	0.000	489.286	1,092.171	1,126.286	1,460.616	4,168.359
	141.218	4,718.202	6,172.141	2,524.167	2,680.946	16,236.674
Growth & Commercial	No savings					0.000
Be First	0.000	259.000	906.000	5,033.000	4,139.000	10,337.000
Legal	105.000 *	0.000	0.000	0.000	0.000	105.000
Leisure	0.000	257.000	590.000	226.000	91.000	1,164.000
Traded Services	0.000	171.623	151.104	131.679	135.690	590.096
Home Services	0.000	0.000	470.680	470.680	739.640	1,681.000
Investment Strategy	0.000	757.000	1,608.000	1,368.000	1,392.000	5,125.000
Parks Commercialisation	0.000	33.000	0.000	100.000	0.000	133.000
	105.000	1,477.623	3,725.784	7,329.359	6,497.330	19,135.096
Service Improvement	No savings					0.000
Heritage	5.000	5.000	15.000	26.000	25.000	76.000
Enforcement	165.000 *	252.000	200.000	1,458.500	0.000	2,075.500
Refuse	95.000	557.000	300.000	170.000	579.000	1,701.000
St Cleansing	14.000	10.000	0.000	419.000	0.000	443.000
Pks, Open, Cems	8.000	152.850	139.953	516.022	164.245	981.070
	287.000	976.850	654.953	2,589.522	768.245	5,276.570
Cross Cutting	No savings					0.000
Customer Access	0.000	842.000	520.000	341.000	310.000	2,013.000
Irreducible Core	0.000	719.000	0.000	0.000	4,281.000	5,000.000
Workforce & OD	0.000	271.500	271.500	0.000	0.000	543.000
Technology - Applications	No savings					0.000
Technology - Infrastructure	No savings					0.000
	0.000	1,832.500	791.500	341.000	4,591.000	7,556.000
A2020 Overarching	No savings					0.000
Total	533.218	9,005.175	11,344.378	12,784.048	14,537.521	47,941.122
Sustainable 16/17 savings		270.000	* Savings delivered in 16/17 that create a 17/18 sustainable base budget reduction			(17/18 to 19/20 savings)
Total		9,275.175				