

Transformation Stream	Saving Amount £'000	Resource Required	2021/22 Budget £'000	2021/22 Forecast £'000	Variance £'000
OUR FUTURES					
Council-wide restructure	3,500	HR transformation project team	65	65	0
		HR Business Partner (BC)			
		HR Officer (SB)			
		Director of Transformation (JC)	44	44	0
		Redundancy costs Phase 2 and Budget to complete remaining Transformation Programme	1,975	1,480	(495)
		Culture Change Contingency	500	496	(4)
Reduce Agency Spend	1,500	Interim Project Manager (ST)	300	300	0
		12 month apprentices initial costs (£100K)			
		Cornerstone Training IT Platform (£40K)			
Transformation of Adult Social Care	1,445	Consultancy and Delivery Support	350	350	0
OUR FUTURES TOTAL			3,234	2,735	(499)

Financial Excellence					
Cross-cutting - Delivery of Savings Programme	15,976	Fundamental review of Council's Financial Governance and Con	350	350	0
Cross-cutting - Delivery of Savings Programme		Fundamental review of Council's financial reporting and monitoring arrangements	350	350	0
Equitable Contractual Arrangements	1,500	Legal advice on seeking recompense for historic contract underperformance	150	150	0
Procurement & Contract Management Improvements	1,200	Consultants supporting setup of World Class contract procurement and contract management arrangements	320	320	0
FINANCIAL EXCELLENCE TOTAL			1,170	1,170	0

Integrating Public Services and Transforming Service Delivery					
Home to School Transport	613	Consultancy and Training to achieve cross-cutting efficiencies	147	147	0
		Insourcing IT and other support functions	0	1,925	1,925
Integrating Public Services and Transforming Service Delivery Total			147	2,072	1,925

Savings Programme	15,976	Contingency	500	0	(500)
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TOTAL PROJECTS

5,051	5,977	926
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