

Transformation Stream	Saving Amount £'000	Resource Required	2021/22 Budget £'000	2021/22 Forecast £'000	Variance £'000
<b>OUR FUTURES</b>					
Council-wide restructure	<b>3,500</b>	HR transformation project team	65	85	20
		HR Business Partner (BC)			
		HR Officer (SB)			
		Director of Transformation (JC)	44	58	14
		Redundancy costs Phase 2 and Budget to complete remaining Transformation Programme	1,975	1,806	(169)
		Culture Change Contingency	500	636	136
Reduce Agency Spend	<b>1,500</b>	Interim Project Manager (ST) 12 month apprentices initial costs (£100K) Cornerstone Training IT Platform (£40K)	300	0	(300)
Transformation of Adult Social Care	<b>1,445</b>	Consultancy and Delivery Support	350	350	0
<b>OUR FUTURES TOTAL</b>			<b>3,234</b>	<b>2,935</b>	<b>(299)</b>

<b>Financial Excellence</b>					
Cross-cutting - Delivery of Savings Programme	<b>15,976</b>	Fundamental review of Council's Financial Governance and Cont	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	<b>1,500</b>	Legal advice on seeking recompense for historic contract underperformance	150	150	0
Procurement & Contract Management Improvements	<b>1,200</b>	Consultants supporting setup of World Class contract procurement and contract management arrangements	320	320	0
<b>FINANCIAL EXCELLENCE TOTAL</b>			<b>1,170</b>	<b>1,170</b>	<b>0</b>

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

<b>Savings Programme</b>	<b>15,976</b>	<b>Contingency</b>	<b>500</b>	<b>500</b>	<b>0</b>
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**TOTAL PROJECTS**

**5,051    6,677    1,626**