| HR transformation project team HR Business   | Transformation Stream  | Saving<br>Amount<br>£'000 | Resource Required  | 2021/22<br>Budget<br>£'000 | Additions<br>£000 | Revised<br>Budget<br>£000 | 2021/22<br>Forecast<br>£'000 | Variance<br>£'000 |
|--|--|---------------------------|--|----------------------------|-------------------|---------------------------|------------------------------|-------------------|
| Partner, HR Officer  | OUR FUTURES  |                           |  |                            |                   |                           |                              |                   |
| Redundancy costs Phase 2 and Budget to complete ternal programme   1,975   1,311   (664)   3,500   3,500   (500   636   13   1,500   (500   636   1,500   636   13   1,500   (500   636   1,500   636   1,500   (500   636   1,500   636   1,500   (500   636   1,500   1,500   (500   636   1,500   1,500   1,500   (500   636   1,500   1,500   (500   636   1,500   1,500   1,500   (500   636   1,500    | Council-wide restructure   |                           | Partner, HR Officer  |                            |                   |                           |                              | 20                |
| Redundancy costs Phase 2 and Budget to complete remaining Transformation Programme   1,976   1,975   1,311   (66-3)  |  |                           |  | 44                         |                   | 44                        | 58                           | 14                |
| 3,500   Culture Change Contingency   500   500   636   13  |  |                           |  |                            |                   |                           |                              |                   |
| Reduce Agency Spend 1,500   Interim Project Manager   Cornerstone Training IT Platform   300   300   300   350   3 |  |                           |  | ,                          |                   |                           |                              |                   |
| 1,500   Cornerstone Training   T Platform   300   300   0   (300   Transformation of Adult Social Care   1,445   Consultancy and Delivery Support   350      |  | 3,500                     | ŭ ,  | 500                        |                   | 500                       | 636                          | 136               |
| 1,300   Correstone   Faming   Platform   300   300   300   0   300   0   300   0   | Reduce Agency Spend  |                           |  |                            |                   |                           |                              |                   |
| Financial Excellence Cross-cutting - Delivery of Savings Programme Cross-cutting - Delivery of Savings Programme Equitable Contractual Arrangements Equitable Contract Management Improvements Additional Finance Support  Additional Finance Support  Inspect Consultants Supporting setup of the Finance Team in line with the statutory recommendation in the CIPFA reported published in October.  Inspect Consultancy and Training to achieve cross-cutting Insourcing IT and other support functions  Insourcing IT and other support functions  Insourcing IT and other support formans  Insourcing IT and other support functions  Insourcing IT and other support functions  Contingency  Contingency  Contingency  Insourcing IT on Continge | , ,  |                           |  |                            |                   |                           |                              | (300)             |
| Financial Excellence Cross-cutting - Delivery of Savings Programme Cross-cutting - Delivery of Savings Programme Equitable Contractual Arrangements Equitable Contractual Arrangements Equitable Contractual Arrangements  Equitable Contractual Arrangements  Integrating Public Services and Transforming Insourcing IT and other support functions  Fundamental review of Council's Financial reporting 350 350 350 150 150 150 150 150 150 150 150 150 1   |  | 1,445                     | Consultancy and Delivery Support   |                            |                   |                           |                              | 0                 |
| Cross-cutting - Delivery of Savings Programme Cross-cutting - Delivery of Savings Programme 15,976 Integrating Public Services and Transforming Insourcing IT and other support functions Insourcing IT and other support functions Insourcing IT and other support functions Insourcing Pundamental review of Council's Financial reporting Its plantage of Council's Financial reporting Its plantag | OUR FUTURES TOTAL  |                           |  | 3,234                      |                   | 3,234                     | 2,440                        | (794)             |
| Cross-cutting - Delivery of Savings Programme Cross-cutting - Delivery of Savings Programme 15,976 Integrating Public Services and Transforming Insourcing IT and other support functions Insourcing IT and other support functions Insourcing IT and other support functions Insourcing Pundamental review of Council's Financial reporting Its plantage of Council's Financial reporting Its plantag | Financial Eventlenes   |                           |  |                            |                   |                           |                              |                   |
| Cross-cutting - Delivery of Savings Programme  15,976 Equitable Contractual Arrangements  1,500 Equitable Contractual Arrangements  1,500 Equitable Contract Management Improvements  1,200 Additional Finance Support  Additional Finance Support  Additional Excellence Total  Insourcing IT and other support functions  Insourcing IT and other support for total  Fundamental review of Council's financial reporting  350 350 350 350 350 350 350 350 350 35  |  |                           | Fundamental review of Council's Financial  | 350                        |                   | 350                       | 350                          | 0                 |
| Equitable Contractual Arrangements    1,500  |  |                           |  |                            |                   |                           | 1                            | Ū                 |
| 1,500 contract underperfomance 150 150 150 150 Procurement & Contract Management Improvements 1,200 Consultants supporting setup of World Class 320 320 320 320 Additional Finance Support Additional Support for the Finance Team in line with the statutory recommendations from Grant Thornton and the recommendation in the CIPFA reported published in October. 0 900 900 900 900 900 PINANCIAL EXCELLENCE TOTAL 1,170 900 2,070 2,070 Integrating Public Services and Transforming Service Delivery  Home to School Transport 613 efficiencies 147 147 147 147 147 147 147 147 147 147   | John Strain Stra | 15,976                    |  | 350                        |                   | 350                       | 350                          | 0                 |
| Procurement & Contract Management Improvements  1,200   Consultants supporting setup of World Class   320   320   320   320   Additional Finance Support  Additional Support for the Finance Team in line with the statutory recommendations from Grant Thornton and the recommendation in the CIPFA reported published in October.  FINANCIAL EXCELLENCE TOTAL  Integrating Public Services and Transforming Service Delivery  Home to School Transport  613   Consultancy and Training to achieve cross-cutting efficiencies  Insourcing IT and other support functions  Insourcing IT and other support functions  Integrating Public Services and Transforming  Service Delivery Total  Contingency  Contingency  500   500   0 (500)  | Equitable Contractual Arrangements   |                           | Legal advice on seeking recompense for historic  |                            |                   |                           |                              |                   |
| Additional Finance Support  Additional support for the Finance Team in line with the statutory recommendations from Grant Thomton and the recommendation in the CIPFA reported published in October.  FINANCIAL EXCELLENCE TOTAL  Integrating Public Services and Transforming Service Delivery  Home to School Transport  613 efficiencies  Insourcing IT and other support functions  Integrating Public Services and Transforming  Consultancy and Training to achieve cross-cutting efficiencies  147  147  147  147  147  147  147  14  |  | 1,500                     | contract underperfomance   | 150                        |                   | 150                       | 150                          | 0                 |
| the statutory recommendations from Grant Thornton and the recommendation in the CIPFA reported published in October.  FINANCIAL EXCELLENCE TOTAL  Integrating Public Services and Transforming Service Delivery  Home to School Transport  613 efficiencies  Insourcing IT and other support functions  Insourcing IT and other support functions  Integrating Public Services and Transforming Service Delivery  Insourcing IT and other support functions  Insourcing IT and other support functions  O 631 631 1,925 1,29  Integrating Public Services and Transforming  Service Delivery Total  Contingency  Source  Contingency  Source  Contingency  Source  Contingency  Source  Source | Procurement & Contract Management Improvements   | 1,200                     | contract   | 320                        |                   | 320                       | 320                          | 0                 |
| Integrating Public Services and Transforming Service Delivery  Home to School Transport  Consultancy and Training to achieve cross-cutting efficiencies  Insourcing IT and other support functions  O 631 631 1,925 1,29  Integrating Public Services and Transforming Service Delivery Total  CONTINGENCY  Contingency  500 500 0 (500)  | Additional Finance Support   |                           | the statutory recommendations from Grant Thornton and the recommendation in the CIPFA reported | 0                          | 900               | 900                       | 900                          | 0                 |
| Integrating Public Services and Transforming Service Delivery  Home to School Transport  Consultancy and Training to achieve cross-cutting efficiencies  Insourcing IT and other support functions  Insourcing IT and other support functions  O 631 631 1,925 1,29  Integrating Public Services and Transforming Service Delivery Total  CONTINGENCY  Contingency  500 500 0 (500)  | EINANCIAL EXCELLENCE TOTAL   |                           | published in October.  |                            |                   |                           |                              | 0                 |
| 147   147   147   147   147   148    | Integrating Public Services and Transforming Servi   | ce Deliver                |  | .,                         |                   | _,,,,,                    | _,0.0                        |                   |
| 1,925   1,29     | Home to School Transport   | 613                       |  | 147                        |                   | 147                       | 147                          | 0                 |
| Service Delivery Total         147         631         778         2,072         1,29           CONTINGENCY         Contingency         500         500         0         (500)  | Insourcing IT and other support functions  |                           | Insourcing IT and other support functions  | 0                          | 631               | 631                       | 1,925                        | 1,294             |
|  | Integrating Public Services and Transforming<br>Service Delivery Total   |                           |  | 147                        | 631               | 778                       | 2,072                        | 1,294             |
|  | CONTINGENCY  |                           | Contingency  | 500                        |                   | 500                       | 0                            | (500)             |
|  | TOTAL  |                           | Contingono   | 5.051                      | 1,531             | 6.582                     | 6.582                        | (300)             |