

Appendix C Transformation Fund

Transformation Stream	Saving Amount £'000	Resource Required	2021/22 Budget £'000	Additions £000	Revised Budget £000	2021/22 Forecast £'000	Variance £'000
OUR FUTURES							
Council-wide restructure	3,500	HR transformation project team HR Business Partner, HR Officer	65		65	85	20
		Director of Transformation	44		44	58	14
		Redundancy costs Phase 2 and Budget to complete remaining Transformation Programme	1,975		1,975	1,311	(664)
		Culture Change Contingency	500		500	636	136
Reduce Agency Spend	1,500	Interim Project Manager	300		300	0	(300)
Transformation of Adult Social Care	1,445	Cornerstone Training IT Platform	350		350	350	0
OUR FUTURES TOTAL		Consultancy and Delivery Support	3,234		3,234	2,440	(794)
Financial Excellence							
Cross-cutting - Delivery of Savings Programme	15,976	Fundamental review of Council's Financial	350		350	350	0
Cross-cutting - Delivery of Savings Programme		Fundamental review of Council's financial reporting and	350		350	350	0
Equitable Contractual Arrangements	1,500	Legal advice on seeking recompense for historic contract underperformance	150		150	150	0
Procurement & Contract Management Improvements	1,200	Consultants supporting setup of World Class contract	320		320	320	0
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	0
FINANCIAL EXCELLENCE TOTAL			1,170	900	2,070	2,070	0
Integrating Public Services and Transforming Service Delivery							
Home to School Transport	613	Consultancy and Training to achieve cross-cutting efficiencies	147		147	147	0
Insourcing IT and other support functions		Insourcing IT and other support functions	0	631	631	1,925	1,294
Integrating Public Services and Transforming Service Delivery Total			147	631	778	2,072	1,294
CONTINGENCY		Contingency	500		500	0	(500)
TOTAL			5,051	1,531	6,582	6,582	0