

## Transformation projects funded by flexible use of capital receipts

Service	Project	2018/19 £000	Ongoing saving <sup>1</sup> £000	Payback (years)
Orbis	Finance Transformation Team [assume 50%]	52	-1,640	<1 yr
Orbis	Business Ops Programme Team	298	-1,100	<1 yr
Orbis	Business Ops Commercial Team	155	-32	5 yrs
Orbis	Orbis investment	1,314	-5,628	<1 yr
Highways	Highways-business improvement, programme/project resource	241	-3,677	<1 yr
Waste	Waste-DMR/MRF/Joint Waste Authority - Project resource	230	-6,265	<1 yr
ASC	Programme management and support to deliver health and social care integration savings	464	-1000	<1 yr
ASC	Accommodation with care and support programme.	500	-820	<1 yr
CSF	Early Help investment - investing in early help teams - restructuring and recommissioning services	2,870	-3,472	<1 yr
CSF	SEN Transport - invest to meet current demand, with aim of longer term savings	5,500	-2,367	2 yrs
CSF	Signs of safety	200		<3 yrs
CIE	Redundancy budget to support transformational change. This will support the savings across all transformation projects	3,200		<3 yrs
<b>Total transformation funding projects</b>		<b>15,024</b>		

1. Note: in most instances the on-going savings are not solely dependent upon this additional investment. The focus of other existing resources will also be required to ensure delivery of savings.

This page is intentionally left blank