## Transformation projects funded by flexible use of capital receipts

OrbisFinance Transformation Team [assume 50%]52-1,640<1 yr	Service	Project	2018/19 £000	Ongoing saving <sup>1</sup> £000	Payback (years)
OrbisBusiness Ops Commercial Team155-325 yrsOrbisOrbis investment1,314-5,628<1 yr	Orbis	Finance Transformation Team [assume 50%]	52	-1,640	<1 yr
OrbisOrbis investment1,314-5,628<1 yrHighwaysHighways-business improvement, programme/project resource241-3,677<1 yr	Orbis	Business Ops Programme Team	298	-1,100	<1 yr
HighwaysHighways-business improvement, programme/project resource241-3,677<1 yrWasteWaste-DMR/MRF/Joint Waste Authority - Project resource230-6,265<1 yr	Orbis	Business Ops Commercial Team	155	-32	5 yrs
WasteWaste-DMR/MRF/Joint Waste Authority - Project resource230-6,265<1 yrASCProgramme management and support to deliver health and social care integration savings464-1000<1 yr	Orbis	Orbis investment	1,314	-5,628	<1 yr
Project resourceASCProgramme management and support to deliver health and social care integration savings464-1000<1 yr	Highways	• •	241	-3,677	<1 yr
health and social care integration savingsASCAccommodation with care and support programme.500-820<1 yr	Waste		230	-6,265	<1 yr
programme.CSFEarly Help investment - investing in early help teams - restructuring and recommissioning services2,870-3,472<1 yr	ASC		464	-1000	<1 yr
teams - restructuring and recommissioning servicesCSFSEN Transport - invest to meet current demand, with aim of longer term savings5,500-2,3672 yrsCSFSigns of safety200<3 yrs	ASC		500	-820	<1 yr
with aim of longer term savingsCSFSigns of safety200<3 yrs	CSF	teams - restructuring and recommissioning	2,870	-3,472	<1 yr
CIE Redundancy budget to support transformational 3,200 <3 yrs change. This will support the savings across all transformation projects	CSF	•	5,500	-2,367	2 yrs
change. This will support the savings across all transformation projects	CSF	Signs of safety	200		<3 yrs
Total transformation funding projects15,024	CIE	change. This will support the savings across all	3,200		<3 yrs
		Total transformation funding projects	15,024		

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.

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