

Transformation projects funded by flexible use of capital receipts

Service	Project	2018/19 £000	Ongoing saving ¹ £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
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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