# Change Programme Overview

**Financial Strategy Report - 26 June 2018 - Transformation Programme** **Appendix 2**

| Strand | SERV | No. | DESCRIPTION | Cummulative Savings Year 1 2019/20 | Year 2 2020/21 | Year 3 2021/22 | Year 4 2022/23 |
|---|---|---|---|---|---|---|---|
| | | | | £m | £m | £m | £m |
| Entrepreneurial Council | **EDUC** | **1.3** | Review Early Years Contracts | 0.053 | 0.053 | 0.053 | 0.053 |
| Entrepreneurial Council | **CO** | **13** | Increase charges where appropriate | 0.150 | 0.300 | 0.450 | 0.450 |
| Entrepreneurial Council | **CO** | **27** | Increase training offer - increase income Risk Management | 0.025 | 0.025 | 0.025 | 0.025 |
| Entrepreneurial Council | **CO** | **28** | Sales Force Spend to Generate | 0.075 | 0.175 | 0.225 | 0.225 |
| Entrepreneurial Council | **PFM** | **9** | Café Service Social Enterprise/Branding | 0.020 | 0.040 | 0.040 | 0.040 |
| Entrepreneurial Council | **PFM** | **20** | Wrap around care provision - holiday club | 0.025 | 0.050 | 0.075 | 0.075 |
| **Entrepreneurial Council** | | | **Total** | **0.348** | **0.643** | **0.868** | **0.868** |
| | | | | | | | |
| Shared Services | PFM | **6** | Sharing Catering management with neighbouring LAs | 0.025 | 0.025 | 0.025 | 0.025 |
| **Shared Services** | | | **Total** | **0.025** | **0.025** | **0.025** | **0.025** |
| | | | | | | | |
| Digital Lead | CHS | **4** | Libraries Service | 0.050 | 0.150 | 0.150 | 0.150 |
| **Digital Lead** | | | **Total** | **0.050** | **0.150** | **0.150** | **0.150** |
| | | | | | | | |
| | | | | | | | |
| Integrated Service Support | FISS | **4** | Service Improvement Plans/Business Processes/Service Reduction | 0.500 | 0.500 | 0.500 | 0.500 |
| **Integrated Service Support** | | | **Total** | **0.500** | **0.500** | **0.500** | **0.500** |
| | | | | | | | |
| Workforce | EXE | **1** | Senior Management Team Review | 0.200 | 0.200 | 0.200 | 0.200 |
| Workforce | EDUC | **1.1** | Reduce Learning Assistants by 10% | 0.132 | 0.132 | 0.132 | 0.132 |
| Workforce | FISS | **5** | Remove Regular Car Allowance | 0.100 | 0.200 | 0.265 | 0.265 |
| Workforce | FISS | **6** | To remove Lease Car Scheme and the cessation of Employee Retention Allowances | 0.050 | 0.100 | 0.125 | 0.125 |
| **Workforce** | | | **Total** | **0.482** | **0.632** | **0.722** | **0.722** |
| | | | | | | | |
| Childrens Services | CS | **1** | Childrens Services Review | 0.000 | 0.000 | 0.000 | 0.000 |
| **Childrens Services** | | | **Total** | **0.000** | **0.000** | **0.000** | **0.000** |
| | | | | | | | |
| | | | | | | | |
| | | | **TOTAL** | **1.405** | **1.950** | **2.265** | **2.265** |

# Change Programme Overview

**Financial Strategy Report - 26 June 2018 - Additions to Transformation Programme** **Appendix 3**

| Strand | SERV | No. | DESCRIPTION | Cummulative Savings Year 1 2019/20 | Year 2 2020/21 | Year 3 2021/22 | Year 4 2022/23 |
|---|---|---|---|---|---|---|---|
| | | | | £m | £m | £m | £m |
| **Digital Lead** | **FISS** | **3** | Digital by Default across Council | 0.000 | 0.000 | 0.500 | 0.500 |
| **Entrepreneurial Council** | **CW** | **3** | Entrepreneurial Council | 0.000 | 0.500 | 1.000 | 1.000 |
| **Entrepreneurial Council** | **CO** | **32** | Provide Taxi Testing Service at Hopefield | 0.000 | 0.060 | 0.060 | 0.060 |
| **Entrepreneurial Council** | **PFM** | **1** | Building Services Company | 0.000 | 0.250 | 0.610 | 0.610 |
| **Entrepreneurial Council** | **PFM** | **3** | Construction and Design Service Consultancy | 0.090 | 0.190 | 0.190 | 0.190 |
| **Entrepreneurial Council** | **PFM** | **4** | Income from Professional Consultancy | 0.050 | 0.050 | 0.050 | 0.050 |
| **Entrepreneurial Council** | **PFM** | **8** | Expand Catering/Function Service | 0.020 | 0.025 | 0.030 | 0.030 |
| **Entrepreneurial Council** | **PFM** | **12** | Property Company | 0.000 | 0.000 | 0.240 | 0.240 |
| **Entrepreneurial Council** | **PFM** | **13** | Renewable Sources of Energy | 0.000 | 0.000 | 0.280 | 0.280 |
| **Entrepreneurial Council** | **PFM** | **16** | Community run 'Pure Gymn' | 0.000 | 0.000 | 0.200 | 0.200 |
| **Entrepreneurial Council** | **PFM** | **22** | Selling Services | 0.050 | 0.050 | 0.050 | 0.050 |
| **Entrepreneurial Council** | **PFM** | **23** | Destination Hillend | 1.000 | 1.000 | 1.000 | 1.000 |
| **Enterprising with Communities** | **CW** | **1** | Co Production Community Engagement | 0.000 | 0.000 | 1.000 | 1.000 |
| **Enterprising with Communities** | **PFM** | **21** | Transfer all halls and pavillions to community groups | 0.000 | 0.100 | 0.100 | 0.100 |
| **Shared Services** | **CW** | **2** | Shared Services | 0.000 | 1.000 | 1.000 | 1.000 |
| **Shared Services** | **FISS** | **7** | Shared Service | 0.000 | 0.000 | 1.000 | 1.000 |
| **Shared Services** | **PFM** | **14** | PPP Shared management with other LA | 0.035 | 0.035 | 0.035 | 0.035 |
| | | | | | | | |
| | | | **TOTAL** | 1.245 | 3.260 | 7.345 | 7.345 |