Appendix 2

Reference	Description Funding	Category of expenditure	Amount
			£000
Resources			
Service LEAN & Automation Review	A six month LEAN and Automation review to identify service improvements and cashable savings within Adult Social Care, Childrens' Service and Public Realm.	Staffing cost	115,000
Sourcing Strategy for ICT	Recommend operating model for future ICT provision and plan for transitioning Develop business case for improving flexibility and reducing costs through disaggregated ICT delivery	Consultancy	100,000
	Total Resources		**215,000**
Community			
Project Management Office	A Project Management office is set up to provide project management support for the delivery of the following projects: 1. Implementation of Waste Review and exploration of alternative models for future service delivery for Environmental Services. 2. Deliver Environmental Services Improvement Plan 3. Housing Transformation Programme 4. Planning IT system re-procurement Cultural Services - Explore options and undertake marketing works	Staffing cost and other 3rd party expenditure	210,251
Regeneration Revenue Cost	Regeneration - Costs relating to a long term regeneration strategy for the borough.	Staffing and other implementation costs	317,749
	Community Total		**528,000**
People			
Transformation Project	Supporting the transformation of Adult Social Care and implementing a new social care pathway.	Staffing cost	457,000
	People Total		**457,000**
	Grand Total		**1,200,000**