



Appendix 1

Estimated Funding Gap 2018-2021 (For illustrative purposes only)

Gap	Year 1	Year 2	Year 3	total
Estimated funding Gap:	£12m	£12m	£12m	£36m
Potentially funded by:				
Benefits Realisation– Transformation and Change\Absorbing growth	£4m	£4m	£4m	£12m
Potential Activity Shift	£3m	£5m	£6m	£14m
General Savings\Efficiencies	£5m	£3m	£2m	<u>£10m</u>
				£36m