

TRANSFORMATION FUND - BUDGET & COMMITMENTS					APPENDIX 1	
DELIVERY BOARD	BREAKDOWN OF COSTS	PREVIOUSLY APPROVED COMMITMENTS £000	COMMITMENTS FOR APPROVAL £000	TOTAL APPROVED COMMITMENTS £000	2017/18	
					ACTUAL SPEND TO PERIOD 11 £000	FORECAST SPEND £000
OPERATIONS	COSTS					
	Commercial Income Review	90	0	90	25	90
	Fleet and Mobility Review	166	0	166	28	166
	Facilities Management Review	166	0	166	28	166
		422	0	422	81	422
RESOURCES	COSTS					
	Business Support	265	0	265	265	265
	Finance Redesign	60	0	60	60	60
	HR Redesign	60	0	60	60	60
	Assets Review	70	0	70	29	70
		455	0	455	414	455
COMMISSIONING	COSTS					
	Review of Contract Spend	120	0	120	30	120
		120	0	120	30	120
ICT / TECHNOLOGY	COSTS					
	Staff Costs	353	0	353	260	353
	Digital Roadmap	58	0	58	58	58
	Digital Partner	4,500	0	4,500	0	30
	Bookings & Payments Digital Pilot	100	0	100	70	100
	Booking & Payments Digital Solution	2,200	0	2,200	0	0
		7,211	0	7,211	388	541
WORKFORCE	COSTS					
	Migration to Interim Transitional Structure	200	0	200	6	200
		200	0	200	6	200
TRANSFORMATION MANAGEMENT BOARD	COSTS					
	Staff Costs	300	0	300	193	213
	Initial Set Up Costs	250	0	250	17	18
	Activity Analysis	103	0	103	0	103
		653	0	653	210	334
	TOTAL COSTS	9,061	0	9,061	1,129	2,072
	TOTAL BUDGET AVAILABLE	15,000	5,939	15,000		
	BUDGET REMAINING	5,939	5,939	5,939		