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Staff Costs	2019/20	2020/21	2021/24	Total
	£000	£000	£000	£000
Staff Costs	3,047	5,697	8,301	17,045

Other Programme Costs	2019/20	2020/21	2021/24	Total
	£000	£000	£000	£000
Resource - backfill	133	553		686
Legal advice		400		400
Restructuring costs			7,900	7,900
Shadow statutory appointments		832		832
Shadow member appointments		60		60
Recruitment to senior appointments		160		160
Branding & signage		500		500
National pay and conditions		250	500	750
Programme delivery contingency		2,193		2,193
LGR pre submission costs (May-Aug 2018)	148			148
LGR pre submission costs (Sept 18 - Aug 19)	1,109			1,109
Total other Programme Costs	1,390	4,948	8,400	14,738

Business Rates Retention		Investment			
		2020/21	2021/24	Total	
	£000	£000	£000	£000	
BRR04 - CFN Imporving Fostering	16	120	334	470	
BRR06 - CFN Practice Improvement	482	185	128	795	
BRR08 - Adults Review Task Force Team	388	12	0	400	
BRR09 - Adults Review of Target Operating Model	400		0	400	
BRR10 - Strategic Infrastructure - Growth and Infrastructure Plan	27	223	0	250	
BRR18 - Customer Constact - Customer and Digital Strategy	0	1,900	3,750	5,650	
BRR20 - Shared Service Redesign	43	4,057	0	4,100	
BRR21 - Corporate Contracts Review	0	250	0	250	
BRR26 - CFN Workforce Programme	539	196	0	735	
BRR45 - Adults Overnight Carers Scheme	350	0	0	350	
BRR46 - Adults Rapid Response Team	291	859	450	1,600	
Unallocated funds	0	0	0	0	
Total Business Rates	2,536	7,802	4,662	15,000	

NCC Transformation	Investment	(includes expe	anditure fund	ed by ELICR)
	2019/20	2020/21		Total
	£000	£000	£000	£000
Adults	1,204	4,250	0	5,454
Childrens	92	0	0	92
Corporate Services	977	0	0	977
Place	0	0	0	0
LGSS	0	0	0	0
				0
Total NCC Transformation	2,273	4,250	0	6,523
Total	9,246	22,697	21,363	53,306

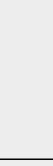
Savings					
2019/20	2020/21	2021/24	Total		
£000	£000	£000	£000		
0	281	2,019	2,300		
0	294	2,106	2,400		
1,000	0	0	1,000		
0	815	13,185	14,000		
0	0	60	60		
0	0	3,000	3,000		
0	0	2,500	2,500		
0	0	500	500		
0	138	1,262	1,400		
626	0	0	626		
0	718	8,115	8,833		
0	0	0	0		
1,626	2,246	32,747	36,619		

	Savings				
2019/20	2020/21	2021/24	Total		
£000	£000	£000	£000		
22,975	7,130	-3,713	26,392		
4,086	1,636	2,730	8,452		
3,740	258	500	4,498		
2,480	2,241	2,796	7,517		
0	970	0	970		
			0		
33,281	12,235	2,313	47,829		
34,907	14,481	35,060	84,448		

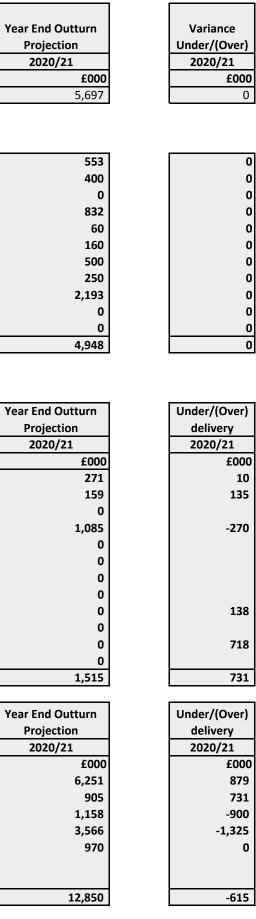
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APPENDIX B1



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