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

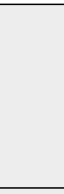
Other Programme Costs	2019/20	2020/21	2021/24	Total
	£000	£000	£000	£000
Resource - backfill	133	553		686
Legal advice		400		400
Restructuring costs			7,900	7,900
Shadow statutory appointments		832		832
Shadow member appointments		60		60
Recruitment to senior appointments		160		160
Branding & signage		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			
	2019/20	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	enditure fund	ed by FUCR)
		2019/20	2020/21	2021/24	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 <i>,</i> 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



Year End Outturn	Variance
Projection	Under/(Over)
2020/21	2020/21
£000	£000
5,697	0
553	0
400	0
0	0
832	0
60	0
160	0
500	0
250	0
2,193	0
2,133	0
0	0
4,948	0
-,,-	
Year End Outturn	Under/(Over)
Projection	delivery
2020/21	2020/21
£000	£000
381	-100
164	130
0	270
1,085	-270
0	
0	
0	
0	
0	138
0	
0	718
0	
1,630	616
Year End Outturn	Under/(Over)
Projection	delivery
2020/21	2020/21
£000	£000
5,895	1,235
909	727
1,093	-835
3,516	-1,275
970	0
12,383	-148
12,000	140
14,013	468
14,013	+00

