

Appendix A1 - Top Four Transformation Funding Asks – Previous Baselining

The Top 4 programmes are regularly re-baselined to take into consideration any changes to current projects or any new projects approved by Corporate Leadership Board.

The Top 4 programmes were re-baselined in May 24, outlining the 24/25 funding ask of £13.2m, with contingency of £2.763m against the funding of £24.8m as illustrated in [Figure 1](#). Each of the programmes indicated contingency, but this is held as single budget, and the programmes need to come back to CLB to seek approval to draw down against the contingency budget.

Transformation Programme:	24/25 BASELINE #1 BUDGET £,000	24/25 BASELINE #1 Contingency £0,000
Adult Social Care Transformation	2,432	740
Our Families – non-DSG	3,753	1,200
Property Programme	4,781	520
Tackling Homelessness	2,265	303
Total:	13,231	2,763

Figure 1 – Baseline #1 Top 4 Programme Funding Asks

The latest baseline illustrated [Figure 2](#), with a reduction to the budget to reflect reduction in budget to £12.9m. The contingency remains unchanged.

Transformation Programme:	24/25 BASELINE #2 BUDGET £,000	24/25 BASELINE #2 Contingency £0,000
Adult Social Care Transformation	2,432	740
Our Families – non-DSG	3,753	1,200
Property Programme	4,417	520
Tackling Homelessness	2,265	303
Total	12,867	2,763
	Change to 24/25 Top 4 Programme Budget BUDGET	
Adult Social Care Transformation	0	
Our Families – non-DSG	0	
Property Programme	-364	
Tackling Homelessness	0	
Total:	-364	

Figure 2 – Baseline #2 Top 4 Programme Funding Asks

The latest re-baselining (July 24) indicated funding ask against savings envelope, including any stretch savings for each programme illustrated in [Figure 3](#)

<i>New Baseline</i>	24/25 Budget	24/25 Savings Target	24/25 Stretch being explored	24/25 One off savings
	£,000	£,000	£,000	£,000
Adult Social Care Transformation	2,432	6,467	1,645	0
Our Families – non-DSG	3,753	6,205	1000	0
Property Programme	4,417	1,248	80	749
Tackling Homelessness	2,265	2,760	2,936	0
Total:	12,867	16,680	5,661	749

Figure 3 – Re-baselining Budget and Savings