

Appendix E - Transformation Programme

Projects	Portfolio	Total budget (2016/17 - 2019/20)
Adults ADM	Adults & Health	826,747
Review Activity Case Reviews – Community Offer	Adults & Health	256,057
Dementia Carers Project	Adults & Health	210,000
Independence of Young People 0-25	Adults & Health	83,616
Personal Assistants	Adults & Health	15,000
Employment Pathway	Adults & Health	175,000
SPA	Adults & Health	637,609
Adults Programme	Adults & Health	118,062
Procurement and Savings	Environment	834,000
Parks and Open Spaces	Environment	260,000
Street Scene ADM	Environment	550,000
Street Cleansing Grass cutting (Parks and Open Spaces)	Environment	150,000
Commercial Recycling and Waste Project	Environment	315,000
Mortuary service	Environment	59,697
Sustainable Transport Strategy	Environment	90,000
Parking - Emission Based Parking Permits	Environment	264,541
Theory of Practice / Social Work Practice Improvement	Children	1,000,000
Demand Management Interventions	Children	1,600,000
Early Years Vision & Implementation P2	Children	607,395
Libraries	Children	493,247
Youth service	Children	80,000
Education and Skills ADM	Children	134,360
Family Services ADM / Shared Service (Strategy for Change)	Children	445,000
CIC Resource Management (SGO & Adoption Allowances and Contract Review)	Children	70,000
EIP Strategy Implementation	Children	70,000
CAMHS traded service	Children	50,000
Cost Reduction	Children	70,000
Education Alternative Provision Model	Children	120,000
NEETS & Young People	Children	185,000
Programme Management	Children	374,000
Empty Properties	Growth & Development	146,911
Entrepreneurial Barnet	Growth & Development	636,947
Customer Transformation Programme	Central	212,796
Community participation strategy	Central	70,178
Unified reward	Central	637,737
Workforce changes including advisory and support	Central	377,109
Legal advisory	Central	100,000
Programme contingency	Central	224,242
CCTV	Environment	53,880
Total		12,604,130