

Appendix B

		2017										2018												2019										
ACTIVITY		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar									
Phase 1a	Leadership & Management																																	
Phase 1b	Support Services																																	
Phase 2	Strategy & Commissioning																																	
Phase 3	Service Delivery & Commercial																																	
Phase 5	Data Cleaning & Migration																																	
		FY 17/18										FY 18/19												FY 19 / 20 ONWARDS										
		Q1			Q2			Q3				Q4				Q1			Q2			Q3			Q4			Q1		Q4				
Savings per quarter								£ 124,830				£ 711,744				£ 205,501							£ 357,812			£ 1,141,934								
IN YEAR SAVINGS												£ 124,830																£ 1,275,057					£ 2,541,821	