

**APPENDIX 11b – Transformation Fund expenditure and forecast**

<b>Transformation Fund – Summary Forecast</b>	<b>£000</b>
Balance b/f 31 <sup>st</sup> March 2023	(7,391)
Total forecast expenditure 2023/24	2,747
<b>Transformation Fund Balance as at 31<sup>st</sup> March 2024</b>	<b>(4,644)</b>
Approved commitments in future years:	
2024/25	1,078
2025/26	203
<b>Balance before new commitments arising from 2024/25 budget</b>	<b>(3,363)</b>
New commitments arising from 2024/25 budget proposals	587
<b>Remaining Transformation Balance available for future use</b>	<b>(2,776)</b>