

	Savings	TOTAL
5 Councils Staff and Contract	Work to remodel the budget in line with agreed Client structure	14,338
Head of Legal	Review of staffing structure	27,485
Head of Legal	Increase income target	50,000
Head of Organisational Devmnt	More digital way of working in Comms and Marketing	13,500
Head of Organisational Devmnt	Reduction in staff training to reflect digital delivery	1,000
Head of Organisational Devmnt	Reduction in contract due to the reduced for PAS time	15,000
Head of Programmes Redesign	Capita contract savings	78,000
Head of Programmes Redesign	General savings, low value contracts and staffing	78,880
Head of Customer Services	Incremental contract cost reduction in benefits, land charges & customer services	130,000
Head of Customer Services	Corporate Support will flex as SOF program rolls out	10,998
Head of Customer Services	Review of staffing structure	9,000
Head of Customer Services	Savings dependant on HB caseload reducing	10,000
Head of Finance	General savings, low value contracts and staffing	26,542
Head of Finance	Revised extra target investments	20,000
Head of Finance	Insurance saving target	10,000
Head of Coastal Partnership	General savings, including decrease in maintenance	5,907
Head of Coastal Partnership	Increased fee income and other rebase of civil engineering and landscape	18,221
Head of Neighbourhood Support	P&D tariff increase	60,000
Head of Neighbourhood Support	T/C permit price increase	6,000
Head of Neighbourhood Support	Beachlands Permit increases	28,000
Head of Neighbourhood Support	Cost reduction to on street activity	5,000
Head of Neighbourhood Support	Review of staffing structure	87,000
Head of Housing	Reduction in spend on B&B emergency placements when Brent House opens	250,000
Head of Planning	General savings, including agency costs	30,700
	TOTAL	985,571