

| | 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 |