

Line	Saving Description	Saving Amount £'000	Resource Required	2020/21 Budget £'000	2021/22 Outturn £'000	Variance £'000
<b>OUR FUTURES</b>						
1			HR transformation project team HR Business Partner (BC) HR Officer (SB)	130	158	<b>28</b>
2			South East Employers (SEEMP) - Admin Review (Consultancy one-off Fee)	38	37	<b>(1)</b>
3			Training workshops to support staff through transformation	129	142	<b>13</b>
4	Council-wide restructure	<b>3,500</b>	50% funding of Education Manager (SH)	37	39	<b>2</b>
5			Gate One Consultancy	1,537	1,430	<b>(107)</b>
6			Director of Transformation (JC)	192	176	<b>(16)</b>
7			Osborne Thomas Consultants - Phase 1 Restructure	94	103	<b>9</b>
8			Redundancy costs Phase 1	753	805	<b>52</b>
9			Customer & Accommodation Facility Officer (AW)	22	22	<b>0</b>
10			Customer Service Subject Matter Expert (VP)	94	97	<b>3</b>
11	Reduce Agency Spend	<b>1,500</b>	Interim Project Manager (ST) 12 month apprentices initial costs (£100K) Cornerstone Training IT Platform (£40K)	300	285	<b>(15)</b>
12	Transformation of Adult Social Care	<b>1,445</b>	Consultancy and Delivery Support	26	26	<b>0</b>
<b>Financial Excellence</b>						
13	Equitable Contractual Arrangements	<b>1,500</b>	Legal advice on seeking recompense for historic contract underperformance	200	74	<b>(126)</b>
14	Procurement & Contract Management Improvements	<b>1,200</b>	Consultants supporting setup of World Class contract procurement and contract management arrangements	500	164	<b>(336)</b>
15	Recommissioning and reviews of major commercial contracts (21/22)	<b>300</b>	Consultancy project to analyse and assess savings opportunities from existing commercial contracts	10	0	<b>(10)</b>
16	Recommissioning Contracts	<b>1,200</b>	Consultancy project to support transition of staff back to Council from Private Sector Transactional Services Provider	57	59	<b>2</b>
<b>Integrating Public Services and Transforming Service Delivery</b>						
17	SCST - Improvement	<b>0</b>	Trust/Young People's Advisor	40	40	<b>0</b>
18	SCST - Improvement	<b>0</b>	Children's Trust - Innovate Team to reduce demand at Front Door	163	0	<b>(163)</b>
19	Temporary Accommodation - Reduce Demand	<b>0</b>	Funding for SBC Housing Company Set-up (DISH)	80	0	<b>(80)</b>
<b>TOTAL PROJECTS</b>				<b>4,402</b>	<b>3,657</b>	<b>(745)</b>