

Reference	Description Funding	Category of expenditure	Outturn £000
Resources			
Human Resources	Transformation project - Employee Relation, Organisational Development and Management development programme	Staffing	273
Customer Services	LEAN Project	Staffing	47
Customer Services	Recommissioning of the IT Contracts Phase 1	Staffing	234
Customer Services	Recommissioning of the IT Contracts Phase 2	Staffing	204
Customer Services	Recommissioning of the IT Contracts Phase 2	Procurement and HR support	42
Customer Services	Recommissioning of the IT Contracts Phase 2	Consultancy	89
Customer Services	Transformation mobilisation project	Staffing	162
Customer Services	RM/4OC - work plan, mobilisation, data	Consultancy	135
Customer Services	PWC Experience centre	Consultancy	40
	Total Resources		1,226
Community			
Commissioning and Commercial	Transformation of Community services - Improve efficiencies, generate further income streams, and to reduce costs/make savings to those areas that are overspending.	Staffing cost	87
Commissioning and Commercial	Delivery of new project aimed at implementing a new mobile payment system for staff which will help make it easier to track the work employers do, and the expected income generated from these activities.	Staffing cost	102
Regeneration	Regeneration - Cost relating to long term regeneration strategy for the borough	Regen Operational costs- includes staffing, legal & professional cost.	211
Regeneration	Regeneration - Cost relating to long term regeneration strategy for the borough	JV-set up	744
	Community Total		1,144
People			
Adults	Adult Transformation	Staffing	730
	People Total		730
	Grand Total		3,100