

Flexible Capital Receipts Strategy Estimated Savings

Appendix A

Transformation work 2020/21

Officer	Estimated Cost	Area of work	Narrative on saving	Estimate of saving
Interim Transformation Lead	£115,000	1. Focused on Local Government Reform which started off as a piece of work associated with a response to Surrey Unitary Bid however this is now continuing to develop collaborative ideas for D&Bs. Exploration of a future preferred model is being worked on and Paul is providing PM support for this.	Initially unitirisation of the County would have led to a saving for Surrey tax payers. Now the work on collaborative idea for a way forward will result in savings for Tandridge and throughout the County further down the line.	TBC
		2. Planning and Planning Policy transformation of relationships with Members, DM Charter, SCI Charter and budget reshaping.	Helping reshape the Planning Policy committee to ensure better relationships between Officers and Members reduces duplication and misunderstanding therefore leading to reduced officer time being consumed and a saving for the organisation by reducing reliance on overtime and agency staff. The work undertaken on the 2021/22 budget has produced significant savings (£347,600 identified as at 20th October 2020). 10% of savings has been attributed to the work of the Interim Transformation Lead.	£34,760
		3. Waste reshaping the team and right sizing Waste bau, Fly-tipping bau, Locality and Mobilisation.	Savings hard to quantify.	TBC
		4. EU Transition work in readiness for end of year position.	Helping ensure businesses are ready for the year end transition and therefore ensuring business rates are maintained and grown. Saving hard to quantify.	TBC
		5. Restructure of senior leadership team	Direct savings of £378,258 achieved due to lower cost of new model. 30% of savings has been attributed to the work of the Interim Transformation Lead.	£113,477
		6. Budget process 2021/22 high level input	Savings of around £2m identified to date (including the Planning Policy savings identified above). 5% of savings has been attributed to the work of the Interim Transformation Lead.	£82,620

Officer	Estimated Cost	Area of work	Narrative on saving	Estimate of saving
LGA Consultant	£42,000	1. Transforming Governance system and processes, including Officer training.	Improving governance systems and processes and providing training to staff has helped streamline operations which will reduce the cost of officer time that is spent on this allowing time to be reallocated to other operations. Estimates saving of 0.5 FTE at grate TA1.	£14,828
		2. Support for implementation of MOD.GOV and new ways of working.	The new committee system (ModGov) will reduce officer time spent on controlling the report writing process and agenda preparation leading to a saving in officer time which can be reallocated to other priorities. Estimates saving of 0.5 FTE at grate TA1.	£14,828
		3. Member/Officer relationships transformation.	Improved Member/Officer relationship will lead to a saving in officer time which can be reallocated to other priorities. Officers will save time due to improved communication and understanding from clearer communication channels. Estimates saving of 0.5 FTE at grate M2.	£50,949
		4. Developed Strategic Plan for Council.	Saving hard to quantify.	TBC
		5. Supported the transition to working in No Overall Control, which includes training and development of Members and Officers.	Training of officers has resulted in reduced officer being spent as officers are better able to understand members needs and more quickly address them. Member training has helped focus Members minds at the strategic level reducing their calls on officer time to attempt to micro manage details. The previous governance arrangements where not fit for working in a no overall control environment and were consuming considerable officer time at all levels. The new setup is not only more effective but also reduced the level of Officer time that is required to support the process. Estimates saving of 0.5 FTE at grate TA1.	£14,828
		6. Reviews undertaken by Local Government Association (LGA)	The LGA consultant has brokered the organisation lots of free support that we would have otherwise had to pay for as part of the transformation/governance work. This includes free training for Officers and Members, mentoring for Committee Chairs, support to recruitment of Chief Executive and a Finance function review.	£22,844
Total	£157,000			£349,134