

Appendix H – Delivery Phasing

FTP - PROPOSED STAFF CHANGES AND TIMINGS AND ASSOCIATED SAVINGS								
Service Area	Staffing change (Y/N)	Savings Realisation quarter 2023/24				2023/24 realisable saving ('000s)	2024/25 realisable saving ('000s)	Summary of saving
		Q1	Q2	Q3	Q4			
Assets and FM	N	X				£40,000		Integrated property Service. Centralisation of cost budgets and savings through compliance economies of scale
Assets and FM	N	X				£50,000		Letting of space within Council offices
Assets and FM	N	X				£20,000		Cost savings through transfer of responsibilities
Assets and FM	N	X				£2,000		Consolidate Facilities Management/Housing contracts
Building control	N	X				£30,000		Support Service Recharge as calculated using new methodology
Building control	N	X				£40,000		Current option is for TDC to provide resource to enable move to SF Lightning. SBCP to fund TDC IT Post for Jan- Dec 2023
Building control	N			X		£30,000		External review into operating model and opportunities to drive value for all partners from SBCP
Communications	Y	X				£47,000		Back office review
Communities and Partnerships	N				X	£50,000		Reduce Westway funding
Customer Services	Y		X			£93,000	£32,000	Back office review
Customer Services	N		X			£10,000	£10,000	Outsource the outgoing mail, printing and postage solution
Customer Services	N	X				£25,000		Full year effect of staffing savings made in 2022/23
Democratic Services		x				£8,000		Back office review
Housing Statutory	N					£150,000		Homelessness and DFG
Housing Statutory	N	X				£60,000		Salary Captilisation
HR	Y			X		£65,000		Back office review
IT	Y	X				£35,000		Based on assumption of new model
Legal	N				X	£24,000		Legal - combination of reduction in external cost and income generation

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		Q1	Q2	Q3	Q4				
Operational Services	Y			X		£75,000		Based on assumption of launch of new operating model	
Operational Services	N	X				£23,000		Waste: Increase Garden Waste charges	
Operational Services	N	X				£50,000		Waste: Bring sites	
Operational Services	N			X		£164,000		Operations TOM redesign and remodelling, Integrated Model and potential outsource	
Regulatory services	N				X	£10,000	£5,000	Standardisation of approach will save updating two websites and will bring better clarity and reporting of overall budget. Digital Improvements	
Regulatory services	N	X				£16,000		Productivity Improvements	
Regulatory services	N						£5,000	Risk based approach to inspections	
Revenues and Benefits	N	X				£50,000		Debt Recovery Project	
Revenues and Benefits	Y			X		£25,000		Shared Service Approach	
Revenues and Benefits	Y			X		£25,000		Back office review	
Corporate	N		X			£112,000		Corporate support service recharge	
Management restructure	Y		X			£325,000		Changes in management structure, to reflect target operating model	
General Fund Savings						£1,654,000	£52,000		
HRA - Housing Management	Y	X				£150,000		Salary apportionment	
		Total savings					£1,856,000		