

## Appendix I – Committee cycle decision points

Service Area	Saving £k	Business Case	Decisions to go to Committee	Timing
<b>Community Services committee</b>				
Regulatory Services	£26	Y Future	Tactical savings can be implemented without a business case, however a change to the operating model in future would require committee approval.	TBC
Community Partnerships	£50	N	Reduction in Westway funding already agreed, to be part of January Committee Cycle as part of budget	Jan-23
Operations and Locality including Waste	£312	Y Provided	Approval given to proceed with internal improvements and soft market engagement. Present the results of the soft market test, proposal for new operating model and delivery plan	Sep-22
				Feb-23
<b>Strategy and Resources committee</b>				
Assets and FM	£112	Y Provided	Corporate Landlord Model £42k Transferral of responsibility for assets £20k Increased rental income from strategic assets £50k	Dec-22
Communications	£47	Y Provided	Internal team changes to make savings. Proposal to engage with members on target model, using outcomes based service approach. Results of member engagement, outcome based model proposal	Dec-22
				Jun-23
Customer Services	£128	Y Provided	Outline business case including options for channel shift – Chatbots, website redesign Outsourcing of print/mail. Savings to be made by switching to Digital channels	Mar-23
Digital	£35	Y Provided	Options appraisal on digital tools including customer account, channel shift and self-service New operating model with indicative financials, i.e. Costs/ROI	Mar-23
Democratic Services	£8	N	Tactical savings to be delivered without a business case. Future consideration given to moving to paperless agenda and provision of tablets.	TBC – 24/25
Human Resources	£65	Y Future	Agreement of new operating model and proposed savings.	Jun-23
Legal	£24	N	Tactical savings to be delivered without a business case – based on rationalising external legal spend and reviewing structures	Mar-23
Revs and Bens	£100	Y – Future	Business case for Debt Recovery provided to S&R on 30 <sup>th</sup> June 2022, in progress (£50k), Tactical restructure (£25k) without business case and shared service potential subject to future business case (£25k)	Mar-23
<b>Housing Committee</b>				
Housing General Fund	£210	N	Business case not required for £150k more efficient deployment of Homelessness Grant + £60k of DFG funding for salaries	N/A
<b>Planning Policy Committee</b>				
Building Control	£100	Y - Future	£70k saving presented in SBCP board papers to be agreed with partners. Further £30k subject to business case approval.	TBC
<b>Total saving</b>	<b>£1,217,000</b>			