

FTP- Savings and impact  
Community services committee report  
Appendix B

January 2023

Service Area	Saving in 23/24 £k	Proposal	Impact on residents	Impact on Council
Regulatory Services	£26	<ul style="list-style-type: none"> <li>Future change to the operating model will require further committee approval</li> </ul>	<ul style="list-style-type: none"> <li>New licensing and payments portal will have minimal impact to residents</li> </ul>	<ul style="list-style-type: none"> <li>Looking to create a single standardised model with Mole Valley and carry out a productivity review to enable efficiencies to be introduced</li> </ul>
Operations and Localities	£239	<ul style="list-style-type: none"> <li>Under way now are:</li> <li>Staff restructuring</li> <li>Commercial review and procurement</li> <li>Service improvements, expenditure reviews and early-delivery of savings</li> <li>Detailed asset mapping and record cleansing</li> <li>Improving understanding of financial issues across the service</li> </ul>	<ul style="list-style-type: none"> <li>Restructure of the service with clearly defined roles and responsibilities to enable delivery of services in the most efficient way for residents</li> <li>Reorganisation will reduce service silos and rationalise the current mixed delivery of internal/external services which creates disjointed outcomes</li> <li>Use of robust asset data will enable agreement of new contracts based on servicing the correctly assessed assets</li> </ul>	<ul style="list-style-type: none"> <li>Clearly defined roles and accountability to promote ownership where delivering or managing internally</li> <li>Enhanced budget accountability with a stronger grip on the costs of the service</li> <li>Creating a service level framework will set service levels whether internal or external and allow measurement and monitoring of service to take place</li> <li>Delivering the service in most efficient way to improve value for money</li> </ul>
		<ul style="list-style-type: none"> <li>A March committee report will present the results of the review and market engagement for grounds maintenance and street cleansing, considering: <ul style="list-style-type: none"> <li>Externally sourced</li> <li>Internal model</li> </ul> </li> <li>Seek approval to proceed with recommended delivery model</li> <li>Review of grounds maintenance and recommendations on savings, such as frequency and configuration of grass cutting</li> </ul>	<ul style="list-style-type: none"> <li>Longer term clarification on service delivered and performance levels that must be achieved</li> <li>Reconfiguration of service to ensure resources are effectively targeted</li> <li>Review and benchmarking against other councils will provide accurate view of accepted service levels and assist external providers to provide value for money</li> </ul>	
Waste	£50	<ul style="list-style-type: none"> <li>Bring bank site removal</li> </ul>	<ul style="list-style-type: none"> <li>The recycling infrastructure is sufficient to meet recycling requirements without the continued need for bring bank sites</li> </ul>	<ul style="list-style-type: none"> <li>This will reduce the costs of collection and cleansing (provided through Operations).</li> </ul>
Waste	£23	<ul style="list-style-type: none"> <li>Increase garden waste charges - The proposed increase of 13.5% will generate income in excess of the £23k savings target, however it is proposed that performance be kept under review before reducing the committee's net budget further</li> </ul>	<ul style="list-style-type: none"> <li>Garden waste collection is not a statutory service, and therefore can be charged back to residents. Increasing the charge by an inflationary amount ensures that increased costs are borne by users of the service, rather than falling to wider council tax payers. A higher increase is proposed to compensate for under-indexation applied in 2022/23 (due to unexpectedly high inflationary increases in-year)</li> </ul>	<ul style="list-style-type: none"> <li>Charges for this service are broadly in line with the average costs for other DCs within Surrey, and other comparators, and will be increased whilst keeping the rates below the upper rates charged by other DCs.</li> </ul>