

Appendix B - FTP- Detailed Savings Plan
Strategy and Resources inc Corporate Items
Services
January 2023

FTP – Strategy and Resources - Detailed Savings plan

Service Area	Saving £k	Proposal	Impact on residents	Impact on council
Strategy and Resources committee				
Assets and FM	£112	<ul style="list-style-type: none"> • Corporate Landlord Model £42k Transferral of responsibility for assets / maintenance £20k • Increased rental income from strategic assets £50k (of which £33k in Corporate Items) 	<ul style="list-style-type: none"> • Single point of contact and accountability • Clear centralised objectives and reduced duplication to drive introduce efficiencies 	<ul style="list-style-type: none"> • Bringing teams together reduces duplication and provides clearer service provision
Communications	£47	<ul style="list-style-type: none"> • Internal team changes to make savings. Proposal to engage with members on target model, using outcome- based service approach. • Results of member engagement, outcome-based model proposal 	<ul style="list-style-type: none"> • Engagement with members will result in consideration of residents’ needs across the district 	<ul style="list-style-type: none"> • Reduced costs • Clear service objectives based on agreed outcomes
Customer Services	£128	<ul style="list-style-type: none"> • Outline business case including options for channel shift – Chatbots, website redesign • Outsourcing of print/mail. • Savings to be made by switching to Digital channels 	<ul style="list-style-type: none"> • Drive down demand on the phones and in person by channel shift – linked to the digital workstream, making it easier to contact the Council • Rationalise communication channels • Residents have access to channels 24/7 • Improved service • Allows more resource to focus on digitally excluded 	<ul style="list-style-type: none"> • Savings will be delivered in two parts. The first due to the two vacancies not being filled and Phase 1 restructure • The second will be dependent on the delivery and implementation of the digital tools.
Democratic Services	£8	<ul style="list-style-type: none"> • Tactical savings delivered. Future consideration given to moving to paperless agenda and provision of tablets. 	<ul style="list-style-type: none"> • Reduction in costs 	<ul style="list-style-type: none"> • Potentially reduced cost of less printing, providing digital service.

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Digital	£35	<ul style="list-style-type: none"> Options appraisal on digital tools including customer account, channel shift and self-service New operating model with indicative financials, i.e, Costs/ROI 	<ul style="list-style-type: none"> Increases ability to self-serve Provides ability to check on request/service status without needing to make contact Improves quality of customer experience/user journey Enhances awareness regarding services available and service provision 	<ul style="list-style-type: none"> Streamlines call-handling Reduces customer contact Automates workload across the council Enhances revenue collection Reduces technology spend, improves efficiency and resilience (these are specific to the Azure migration)
Human Resources	£65	<ul style="list-style-type: none"> Agreement of new operating model and proposed savings. 	<ul style="list-style-type: none"> Greater efficiency in recruitment will maximise positive engagement with applicants. 	<ul style="list-style-type: none"> Services will manage some of the current volume of demands across the council – allow HR to focus on key functions
Legal	£24	<ul style="list-style-type: none"> Tactical savings to be delivered in advance of the business case – based on rationalising external legal spend and reviewing structures 	<ul style="list-style-type: none"> Ensure SLAs put in place across all services to ensure response times are aligned with agreed resident requirements 	<ul style="list-style-type: none"> Transparency on Legal costs Reduced costs Reduction in contact with multiple legal services
Revs and Bens	£100	<ul style="list-style-type: none"> Business case for Debt Recovery provided to S&R on 30th June 2022, in progress (£50k), Tactical restructure (£25k) and shared service potential subject to future business case (£25k) 	<ul style="list-style-type: none"> Opportunities for efficiencies from realisation of self-service and channel shift in citizen portal – greater opportunities for self service Pursue opportunities from sharing service or parts of with Reigate and Banstead / or others leading to a more resilient and responsive team Exploration of shared resilience in Finance / Exchequer / Revs and Bens / Customer Services / IT, leading to a more resilience and responsive team Increase in revenue from debt recovery work / Single Person Discount review / counter fraud initiative with Reigate and Banstead, reducing the cost to the Council Single Person Discount Review to ensure accurate claims. 	<ul style="list-style-type: none"> Housing Benefit and HRA budget issues resolved. Aligns with partner appetite for sharing NEC contract runs 4 years from October - this is the key channel to focus on for Revs and Bens and will be a factor in any shared service discussion Addressing backlogs remaining from Covid-19 and NEC implementation – backlog reduction is well progressed

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Building Control	£70	<ul style="list-style-type: none"> £70k saving presented in SBCP board papers to be agreed with partners. A further KLOE to investigate alternate delivery models or productivity improvements is continuing. 	<ul style="list-style-type: none"> Improved IT delivery, using TDC Salesforce lighting system. Increase in cost of service with new fees raised from April 2023. Potential for reduced service levels due to vacancies being unfilled. 	<ul style="list-style-type: none"> TDC to pay revised lower charges as hosting council. The IT project will enable TDC IT Team to benefit from skills of SBCP IT role being shared which will bring resilience to the team.
Management restructure	£325	<ul style="list-style-type: none"> Review of senior management across the council in preparation for implementation of the new operating model and embedding of best practice commissioned services whether in-house or external 	<ul style="list-style-type: none"> Preparing the Council's management structure for the future delivery model, ensuring clear and cost effective accountability for services. 	
Corporate service support recharge	£142	<ul style="list-style-type: none"> Annual review of all recharges to and from the General Fund 		
Total Saving	£1,056			