

Appendix C - FTP- Savings Plan
All Services
January 2023

FTP – 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 should 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.
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)

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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.
Human Resources	£60	<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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Housing Committee				
Statutory Housing	£210	<ul style="list-style-type: none"> Business case not required for £150k more efficient deployment of Homelessness Grant + £60k of DFG funding for salaries 	<ul style="list-style-type: none"> Residents will benefit from a more traditional housing services structure meaning it will be easier to identify who they need to contact with regard to their enquiries. Increased use of Bed and Breakfast accommodation puts the offset of costs against government grant at risk. Work is currently being undertaken with all Surrey district and borough authorities, with a view to procuring a mechanism to reduce the need on temporary accommodation across the County. Residents to benefit from a consistent approach to aids and adaptations regardless of tenure as a result of the amalgamation of work undertaken by the Home Improvement Agency. 	<ul style="list-style-type: none"> Salary and corporate recharge apportionment work undertaken has led to an increase in HGF budgets. Offset of government grant at risk due to increasing use of B&B accommodation.
Housing landlord services (HRA)		<ul style="list-style-type: none"> Continue to develop Orchard housing management system inline with action plan and forward plan housing service IT provision in accordance with digital strategy Commence with new housing management structure from April 2023 Continue to keep under review salary and recharge apportionments between HRA and HGF Implement Resident Engagement Strategy from April 2023 	<ul style="list-style-type: none"> Increase resource in community surveying team due to outsourcing of council house adaptations work Streamlining of data held on Orchard system with better processing and automation New structure to bring about heightened accountability on staff and to ensure residents know who to contact 	<ul style="list-style-type: none"> New structure to bring about savings to the HRA plus better services to residents Engagement strategy to be introduced to ensure compliance and that tenants and leaseholders are able to shape current and future services Increased income to the HRA through apportionment work meaning greater investment in stock maintenance and development of affordable accommodation

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Community Services committee				
Regulatory Services	£26	<ul style="list-style-type: none"> Future change to the operating model in future will require committee approval. 	<ul style="list-style-type: none"> Minimal impact New licensing and payments portal will deliver improvements to users 	<ul style="list-style-type: none"> Looking to create a single standardised model with Mole Valley and productivity review
Community Partnerships (Budget historically held in Housing General Fund)	£50	<ul style="list-style-type: none"> Reduction in Westway funding already agreed, to be part of January Committee Cycle as part of budget 	<ul style="list-style-type: none"> The Council is working with the Westway in a number of ways to limit the impact to residents:- The Westway have now got a longer term strategic plan and are working on a new business plan. Signing of the lease is due this month. This will allow them to charge sub-tenants rent. Finance officers have been working with the Westway to agree ongoing costs. The Wellbeing prescription team will continue to work in partnership to deliver wellbeing programmes to help with (social isolation, support for carers and living independently). They will offer group and one to one work to local residents at the centre Continue to provide support for our Ukraine guests through our community support officer 	<ul style="list-style-type: none"> The New Asset team member will support with the lease arrangements and any ongoing developments with the buildings. TDC officers will continue to attend monthly Trustees meetings to assist with developing a longer term business plan and promote external funding sources (such as East Surrey Place - Healthy communities fund, Mental Health Investment fund). If the Centre was to close Surrey Social Care and other health partners would work together with officers to ensure services were delivered elsewhere in the area. Lease for 15 years due to be completed by end of January 2023.

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Operations and Localities	£239	<ul style="list-style-type: none"> Under way now are: Staff restructuring Commercial review and procurement Service improvements, expenditure reviews and early-delivery of savings Detailed asset mapping and record cleansing Improving understanding of financial issues across the service 	<ul style="list-style-type: none"> Restructure of the service with clearly defined roles and responsibilities to enable delivery of services in the most efficient way for residents Reorganisation will reduce service silos and rationalise the current mixed delivery of internal/external services which creates disjointed outcomes Use of robust asset data will enable agreement of new contracts based on servicing the correctly assessed assets 	<ul style="list-style-type: none"> Clearly defined roles and accountability to promote ownership where delivering or managing internally Enhanced budget accountability with a stronger grip on the costs of the service Creating a service level framework will set service levels whether internal or external and allow measurement and monitoring of service to take place Delivering the service in most efficient way to improve value for money
		<ul style="list-style-type: none"> 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"> Externally sourced Internal model Seek approval to proceed with recommended delivery model Review of grounds maintenance and recommendations on savings, such as frequency and configuration of grass cutting 	<ul style="list-style-type: none"> Longer term clarification on service delivered and performance levels that must be achieved Reconfiguration of service to ensure resources are effectively targeted Review and benchmarking against other councils will provide accurate view of accepted service levels and assist external providers to provide value for money 	
Waste	£50	<ul style="list-style-type: none"> Bring bank site removal 	<ul style="list-style-type: none"> The recycling infrastructure is sufficient to meet recycling requirements without the continued need for bring bank sites 	<ul style="list-style-type: none"> This will reduce the costs of collection and cleansing (provided through Operations).

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Waste	£23	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> 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.
Corporate Savings				
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	£1,654			