

Appendix C – Overall assessment of savings delivery

Overall assessment of savings delivery

RAG status	RAG rating determination	Staff savings 23/24 £000	Non Staff savings 23/24 £000	Total £000
Green	Clear plans, realistic timescales	£615	£441	£1,056
Amber	Some risks to delivery or detailed delivery plan still in development	£142*	£430	£572
Red	Significant risks to delivery, delivery plan yet to be agreed	0	£26*	£26
	Totals	£757	£897	£1,654

*Red rated areas are in Regulatory Services (£26k)

*Amber rated staff savings in Assets & FM (£42k), Operations (£75k), Revs and Bens (£25k shared service)

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Details below of Service Review savings summarised in the table above, with RED rating

FTP - SAVINGS SHEET AND TIMINGS - S&R DECEMBER 2022 updated 18/1/2022												
Committee	Service Area	Summary of saving	Savings Realisation quarter 2023/24				Delivery RAG	Delivery risk	22/23 saving	Total Target saving (23/4)	2023/24 realisable saving ('000)	2024/25 realisable saving ('00)
					X							
Planning policy	Building control	External review into operating model and opportunities to drive value for all partners from SBCP			X		Red	Plan required following LABC mtg. Engage P2 to move this forward.		£0	£0	
Community Svcs	Regulatory services	Standardisation of approach will save updating two websites and will bring better clarity and reporting of overall budget. Digital Improvements				X	Red	Subject to discussions with Mole Valley		£15,000	£10,000	£5,000
Community Svcs	Regulatory services	Productivity Improvements	X				Red	Subject to discussions with Mole Valley		£16,000	£16,000	