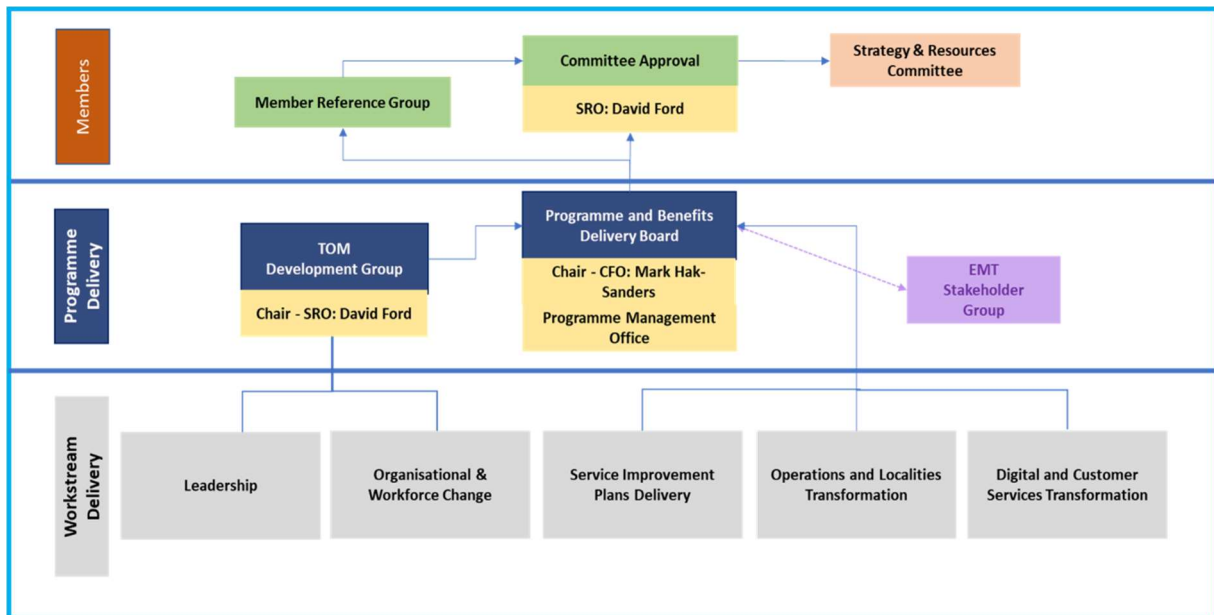


Appendix C – Overall assessment of savings delivery

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 (23/24) | 2023/24 realisable saving ('000) | 2024/25 realisable saving ('000) |
| 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 | |

Appendix D – Governance



1 Member level

Formal oversight of the FTP and decision making will continue to be through the Strategy & Resources Committee, with individual committees making decisions for the services within their remit.

Alongside the formal Committee process, oversight of progress will be through the Member Reference Group. This includes the Leader and Deputy Leader of the Council, the Chair of Strategy and Resources Committee and representatives from each of the political groupings.

Wider Member engagement will continue to be undertaken on specific topics with regular progress updates provided to all Members.

2 Programme Level

At programme level, delivery of the FTP and the associated savings and benefits will be through the Programme Delivery Board, chaired by the CFO and supported by the PMO. This Board has overall accountability for delivery of the programme.

A key principle of the FTP is to ensure that the management team and Heads of Service (HOS) lead and own the delivery of changes in their service and the associated savings. HOS are directly responsible individually for:

- development of the business case for their service
- Identification of savings and other linked benefits
- development of the delivery plan for their service
- Identification of key risks and issues and their mitigation