

Flexible Capital Receipts Strategy

Annexe H (b)

Line	Saving Description	Saving Amount £'000	Resource Required	2020/21 £'000	2021/22 £'000	Total £'000
OUR FUTURES						
1			HR transformation project team	130	65	195
			HR Business Partner (BC)			
			HR Officer (SB)			
2			South East Employers (SEEMP) - Admin Review (Consultancy one-off Fee)	38	0	38
3			Training workshops to support staff through transformation	129	0	129
4			50% funding of Education Manager (SH)	37	0	37
5	Council-wide restructure	3,500	Gate One Consultancy	1,537		2,037
6			Director of Transformation (IC)	192	44	236
7			Osborne Thomas Consultants - Phase 1 Restructure	94		94
8			Redundancy costs Phase 1	753		753
9			Redundancy costs Phase 2 and Budget to complete remaining Transformation Programme		1,975	1,975
10			Customer & Accommodation Facility Officer (AW)	22		22
11			Customer Service Subject Matter Expert (VP)	94		94
12			Culture Change Contingency		500	94
13	Reduce Agency Spend	1,500	Interim Project Manager (ST)	300	300	600
			12 month apprentices initial costs (£100K)			
			Cornerstone Training IT Platform (£40K)			
14	Transformation of Adult Social Care	1,445	Consultancy and Delivery Support	26	350	376
Financial Excellence						
15	Cross-cutting - Delivery of Savings Programme	15,976	Fundamental review of Council's Financial Governance and Controls		350	350
16	Cross-cutting - Delivery of Savings Programme		Fundamental review of Council's financial reporting and monitoring arrangements		350	350
17	Equitable Contractual Arrangements	1,500	Legal advice on seeking recompense for historic contract underperformance	200	150	350
18	Procurement & Contract Management Improvements	1,200	Consultants supporting setup of World Class contract procurement and contract management arrangements	500	320	820
19	Recommissioning and reviews of major commercial contracts (21/22)	300	Consultancy project to analyse and assess savings opportunities from existing commercial contracts	10		10
20	Recommissioning Contracts	1,200	Consultancy project to support transition of staff back to Council from Private Sector Transactional Services Provider	57		57
Integrating Public Services and Transforming Service Delivery						
21	Home to School Transport	613	Consultancy and Training to achieve cross-cutting efficiencies		147	147
22	SCST - Improvement	0	Trust/Young People's Advisor	40		40
23	SCST - Improvement		Children's Trust - Innovate Team to reduce demand at Front Door	163		163
24	Temporary Accommodation - Reduce Demand	0	Funding for SBC Housing Company Set-up (DISH)	80		80
25	Savings Programme	15,976	Contingency		500	500
TOTAL PROJECTS				4,402	4,551	9,047