

Flexible Capital Receipts Strategy

Annexe H (b)

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