

Appendix C

Strategy and Resources Savings and Growth

Savings

| Ref | Service | Ambitious for Sutton Theme | Proposal | SAVINGS 2021/22 £'000 | SAVINGS 2022/23 £'000 | TOTAL £000s | Comments Additional Information |
|-------|---------------------------------------|----------------------------|--|-----------------------|-----------------------|-------------|--|
| HW31 | Public Health | Keeping People Safe | Negotiated contract variation on substance misuse contract with efficiency used to subsidise general fund expenditure on Early Intervention Service | (96) | | (96) | See proposal description |
| HW32 | Public Health | Making Informed Choices | Expected sexual health service efficiencies generated by channel shift to e-service: this will be used to subsidise replace general fund budget for Early Intervention Service | (42) | (38) | (80) | See proposal description |
| CEX9 | Customers, Commissioning & Governance | Making Informed Choices | Reduce social care provider monitoring capacity | | (47) | (47) | Saving planned for this year not possible due to additional support needed for the care sector. Reduction now in 22/23 and would mean the majority of quality assurance (QA) of Care Homes is carried out by Care Quality Commission (CQC) |
| CEX12 | Customers, Commissioning & Governance | Making Informed Choices | Further increase external advertising income generation opportunities | | (15) | (15) | Advertising income has fallen considerably as a result of Covid-19. Small increase in 22/23 as the market recovers post Covid-19 |

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| RES13 | Business Services | Smarter Ways of Working | Annual saving from Insurance fund reserve | (200) | (200) | (400) | Agreed transfer because of over provision in Insurance reserves | |
| RES35 | Business Services | Smarter Ways of Working | Move away from paper agenda to electronic distribution (except for planning) with hard copies sent via royal mail | (25) | | (25) | This would make permanent the changes to electronic papers | |
| RES36 | Business Services | Smarter Ways of Working | Restructure management support | (45) | | (45) | The proposal is to reduce support to senior team. | |
| RES41 | Business Services | Smarter Ways of Working | Utilise Artificial Intelligence/ Google Apps to move towards automation of minute taking. Could reduce FTE by 1 - 1.5 | (50) | | (50) | Research applications available to reduce the need for minute takers to be present in meetings. | |
| RES42 | Customers, Commissioning & Governance | Making Informed Choices | Making Informed Choices review | | | (44) | (44) | Saving built into future years of Making Informed Choices contract |
| CEX5 | Customers, Commissioning & Governance | Smarter Ways of Working | Review of Scrutiny function | (25) | | (25) | Saving delivered | |
| RES43 | Customers, Commissioning & Governance | Smarter Ways of Working | Reasonable expectation of continued channel shift based on current digital plans | (20) | | (20) | Natural shift from phones to online channels as a result in changes in customer behaviour | |
| RES44 | Customers, Commissioning & Governance | Smarter Ways of Working | Accelerated Channel shift with additional investment to increase the speed at residents self service | (40) | (40) | (80) | To accelerate channel shift to web over and above line above | |
| RES45 | Customers, Commissioning & Governance | Smarter Ways of Working | Automation of Adult Social Care (ASC) referrals via website to Mosaic (currently 2.5FTE) | (20) | (20) | (40) | Current process involves manually entering referrals from multiple sources onto Mosaic. Automation of the process would save a considerable resource | |
| RES46 | Customers, Commissioning & Governance | Smarter Ways of Working | Procurement team savings; Not recruiting to allocated procurement apprentice post, Pro spend review | (25) | | (25) | Apprentice post has not been successful previously. | |

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| | | | and saving | | | | |
| RES47 | Customers, Commissioning & Governance | Smarter Ways of Working | Review and streamline Commissioning resources across the Council | | (250) | (250) | Savings could be delivered from amalgamating various Directorate based contract monitoring and management posts and reviewing the current structure in the commissioning unit. |
| RES48 | Customers, Commissioning & Governance | Smarter Ways of Working | Reduce face to face services permanently from 2 to 1 in reception | (40) | | (40) | |
| RES49 | Customers, Commissioning & Governance | Smarter Ways of Working | Customer Experience - Management reduction | (25) | | (25) | Early retirement of one manager |
| RES50 | Customers, Commissioning & Governance | Smarter Ways of Working | Automation of customer care processes Freedom of Information (FOI) requests, member enquiries | | (20) | (20) | linked to current FOI review and automation of customer care processes. |
| RES51 | Customers, Commissioning & Governance | Making Informed Choices | Consolidate communications and engagement functions across the Council (place and engagement, cultural services, Russettings, Safer Sutton, business engagement) | (30) | (30) | (60) | This is a cross cutting saving. |
| RES27 | Finance | Smarter Ways of Working | Reduced days for Internal Audit to reflect reduction in size of council and schools | (19) | | (19) | See description |
| RES52 | Finance | Smarter Ways of Working | CIPFA Counter-fraud hub - budget not required as hub was not launched | (54) | | (54) | See description |
| RES53 | Finance | Smarter Ways of Working | Additional savings from the finance restructure | (90) | | (90) | New structure being implemented |

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| RES29 | Finance | Smarter Ways of Working | Further development of the finance service incorporating digital processes, finance systems transformation, automation and structural changes | (98) | | (98) | New structure being implemented | |
| RES10 | Human Resources | Smarter Ways of Working | Restructure of HR and digitisation of manual process | (10) | (60) | (70) | Delivery of the saving will be delayed a year - notice should have given on this contract in February 2020 (18 months notice is required). Removing the current arrangement with Agilysis where they act as an intermediary for Payroll. This allows significant automation and a potential for removal of resource (shared saving for Kingston and Sutton). Reduction of 2 FTE expected. | |
| RES54 | Human Resources | Smarter Ways of Working | Outsourcing of the Disclosure and Barring Service | (10) | | (10) | Current expenditure is c£93k per year - pricing model. Out for pricing for a four year contract from providers at the moment (shared saving for Kingston and Sutton). Potential for profit share | |
| RES55 | Human Resources | Smarter Ways of Working | Review of essential car user allowances, parking permits and mileage | | (20) | (20) | Given the climate emergency and the move away from travel to council buildings, there is an opportunity to remove existing allowances and arrangements. This would be a cross-cutting saving for each borough individually | |
| RES56 | Human Resources | Smarter Ways of Working | Traded services review - removal of resource or increased income | | | (25) | (25) | A review is underway to market test our HR traded services, there could be budget pressures as AFC may use fewer services but this may lead to increased income opportunities and reduced resource requirements for the HR/OD service (shared saving for Kingston and Sutton) Reduction of 2 FTE expected |
| RES57 | Human Resources | Smarter Ways of Working | Savings against existing L&D Budget | (28) | | (28) | Forecast saving from the Learning & Development (L&D) budget against staff development and training | |

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| RES58 | ICT Services | Smarter Ways of Working | Review of Street Naming & Numbering Function | (41) | | (41) | Post 2019 reorganisation review of Street Naming & Numbering and GIS service, and benchmarking against other boroughs indicates that we have more resources than needed. Assumption is that we can reduce by three posts across both Councils. |
| RES59 | ICT Services | Smarter Ways of Working | Cancellation of IT contract | | (17) | (17) | Will not be renewed at end of current contract. |
| RES60 | ICT Services | Smarter Ways of Working | Savings from new tariffs on O2 contract | (37) | | (37) | We have just moved to new tariffs on the O2 contract which have reduced the spend at an estimated £75k per annum (across both boroughs). |
| RES61 | Property Services | Smarter Ways of Working | Implementation of Corporate Landlord Model (CLM)), FM Operating Model and FM re-procurement works | | (200) | (200) | Project road map requires programme to start late November early December 2020. Potential FTE change is subject wider CLM opportunities considering both centralisation and new operating model. |
| RES62 | Property Services | Smarter Ways of Working | Review of postage costs (archiving and printing review has been removed as further work needed with ICT to ascertain potential savings) | (25) | | (25) | Will depend on council wide reduction of recharging. Could centralise and review policies to create behaviour change. Opportunity to link to The Way We Work programme. |
| RES63 | Property Services | Smarter Ways of Working | Efficiencies from employing new technologies, ways of working and tasks' schedules - FM Corporate Contracts | (25) | (25) | (50) | Contract efficiencies and will require partnership approach with FM contractors |
| RES64 | Property Services | Smarter Ways of Working | Office utilisation review and consolidation linked to new ways of working and asset strategy (closure of Denmark Road). | (108) | (324) | (432) | Link to Smarter ways of work programme. |
| RES65 | Property Services | Smarter Ways of Working | Savings from closure and grant of long lease for the Grove to Sutton | (53) | | (53) | Grant of lease to Sutton Living Ltd |

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Growth

| Ref | Service | Ambitions for Sutton Theme | Proposal category | Proposal | Growth 2021/22 £'000 | Growth 2022/23 £'000 | Comments Additional Information |
|----------|-------------------|----------------------------|-------------------|--|----------------------|----------------------|--|
| RES(G)30 | ICT Services | Smarter Ways of Working | Growth | Google Licences - Live Streaming | 12 | | Purchase of Enterprise Google Licences to support broadcasts to staff via Meet as Covid free period of the functionality will end on 29th September 2020 |
| RES(G)31 | ICT Services | Smarter Ways of Working | Growth | Implementation of SIEM Licences | 40 | | Analysis to test our cyber security has identified that we need additional software to further improve our cyber security. |
| RES(G)32 | ICT Services | Smarter Ways of Working | Growth | Reduction of income target for Street Naming & Numbering | 100 | | When charging for Street Naming and Numbering was introduced the estimate for the income to be generated was based on the previous three years activity. It now looks like those years were exceptional as we have failed to achieve that income for the past two years and are forecasting not to do so this year as well. This request it to bring the budget in line with income actually achieved. |
| RES(G)33 | ICT Services | Smarter Ways of Working | Growth | Google Licenses - Renewal | | 113 | Current discounted two year deal ends in May 2021. If a discounted price cannot be renegotiated then our Google licence costs will increase by £225k per year on current numbers. |
| RES(G)34 | Property Services | Keeping People | Growth | Investment in Health and Safety team | 40 | | Transfer of Health and Safety function to Assets from the HR shared service. Risk identified from shortfalls |

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| | | Safe | | | | | in our Health and Safety function and level of audits/corporate reporting. |
| RES1 | Property Services | Smarter Ways of Working | Re alignment / removal savings | Increased income from the investment property portfolio through acquisition and adopting a more commercial approach - savings reversal | 61 | | Savings reversal which are no longer achievable as a primary result of Covid-19 and the real estate market. |
| RES3 | Property Services | Smarter Ways of Working | Re alignment / removal savings | Additional income from rent reviews and lease renewals - savings reversal | 342 | | Savings reversal which are no longer achievable as a primary result of Covid-19 and the real estate market. |
| CEX9 | Customers, Commissioning & Governance | Making Informed Choices | Re alignment / removal savings | Reduce social care provider monitoring capacity | 47 | | Saving planned for this year not possible due to additional support needed for the care sector. Reduction now in 22/23 and would mean the majority of QA of Care Homes is carried out by CQC |
| CEX12 | Customers, Commissioning & Governance | Making Informed Choices | Re alignment / removal savings | Further increase external advertising income generation opportunities | 64 | | Advertising income has fallen considerably as a result of Covid-19. Small increase in 22/23 as the market recovers post covid-19 |
| RES(G)67 | Business Services | Smarter Ways of Working | Growth | Insurance Trading account centralisation | 47 | | Insurance Trading account centralisation |
| RES(G)68 | Property Services | Smarter Ways of Working | Growth | Head of Service Post for CLM | 80 | | New Head of Service post as part of Corporate Landlord Model for Facilities management |

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