

Derby City Council – Response

ID Reference FOI472043424

Date 29 January 2024

Information Requested

At the Exec Scrutiny meeting on 18th December 2023, Andy Brammall gave a presentation on the Cabinet Agenda item “Transforming the Council using AI Technology”. In his presentation it stated “Save £200,000 annual – MTFP target” (ref: ~ 20 minutes in, on the Youtube video).

1.Can you please provide a comprehensive breakdown of how the £200,000 was saved e.g. number of people/depts, external contracts, purchased items etc that appropriately substantiates the statement that £200,000 has been saved.

Response

The Council incorporated a conservative saving of £200,000.00 in the “Medium Term Financial Plan 2022/23 to 2024/25 – Update and proposed Consultation” report to Council Cabinet on 21 December 2021 on page 30 with the savings profiled over 2 financial years, - £100,000.00 to be delivered in 22/23 and a further £100,000.00 to be delivered in 23/24:

“Leveraging Digital Automation Technology to provide services to citizens fully online, and actively push digital take up, while retaining sufficient face to face and telephone assistance channels to ensure no citizen is excluded from services.”

The second year of the savings for the further £100,000.00 to be delivered in 23/24 were again included in the “Medium Term Financial Plan 2023/24 to 2025/26 – Update and proposed Consultation” report to Council Cabinet on 21 December 2022 on page 37:

“Deployment of the digital by default automation into revenues and benefits and the front door.”

The savings were achieved from the following teams / areas:

Team / Budget	Saving Description	Financial Year	Savings
Customer Management	Reduced Agency Worker Capacity (Approximate equivalent of 2 x FTEs)	2022/23	£50,000.00
Revenues & Benefits	Reduced Contractor Workload	2022/23	£50,000.00
Customer Management	Reduced Agency Worker Capacity (Approximate equivalent of 2 x FTEs)	2023/24	£50,000.00
Revenues & Benefits	Reduced Contractor Workload	2023/24	£50,000.00
			£200,000.00

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