

Service Efficiencies 2023/24 Medium Term Financial Strategy

Appendix 1-2

(all figures in £'000 - exact budgets will be loaded)

| Service and Bid name | Amount in year | | | | Further detail |
|---|----------------|--------------|--------------|--------------|-----------------------------------|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Environment and Community | | | | | |
| Windle Valley cleaning in line with 22/23 | (0) | | | | Actual figure for 2023/24 is £300 |
| Reduction in costs JWS financial mechanism - recycling | (2) | | | | |
| Reduction in costs JWS financial mechanism - recycling | (32) | | | | |
| Increased income JWS Textiles recycling | (5) | (5) | (5) | (5) | |
| Increased income JWS financial mechanism - recycling | (6) | (6) | (6) | (7) | |
| Increased income JWS Bulk items | (16) | (16) | (17) | (17) | |
| JWS KPI income from Amey | (7) | (7) | (7) | (7) | |
| Increased income JWS Container | (9) | (9) | (9) | (9) | |
| Increased income Garden Waste | (164) | (167) | (170) | (174) | |
| Reversal of one-year suspension of charges Garden Waste | (300) | | | | |
| Increase fees and charges - Contract with SDK | (3) | (3) | (3) | (3) | |
| Dog control - Increase in fees | (0) | (0) | (0) | (0) | Actual figure for 2023/24 is £188 |
| Clean Neighbourhood - increase in fees | (0) | (0) | (0) | (0) | Actual figure for 2023/24 is £228 |
| Food safety - increase in fees | (2) | (3) | (3) | (3) | |
| Standby services - costs aligned to 2022/23 | (3) | | | | |
| British Armed Forces - funded by ARAP | (62) | | | | |
| Car parks increased income | (115) | (117) | (119) | (122) | |
| Car parks increased income for season tickets | (34) | (35) | (36) | (36) | |
| Parks increased income | (2) | (2) | (2) | (2) | |
| Lightwater Country Park increased income | (0) | (0) | (0) | (0) | Actual figure for 2023/24 is £100 |
| Frimley Lodge Park increased income | (16) | (17) | (17) | (17) | |
| Places Leisure - management fee contract costs ending June 23 | (25) | | | | |
| Places Leisure management fee to Council | (28) | (320) | (573) | (162) | |
| Museum additional income | (0) | (0) | (0) | (0) | Actual figure for 2023/24 is £250 |
| Taxi licensing reduction in costs due to less licences | (2) | | | | |
| Theatre increased income | (14) | (14) | (15) | (15) | |
| Star Chamber efficiencies - theatre | (16) | | | | |
| Star Chamber efficiencies - licensing | (5) | | | | |
| Star Chamber efficiencies - Homelessness | (10) | | | | |
| Star Chamber efficiencies - pest control | (1) | | | | Actual figure for 2023/24 is £500 |
| Star Chamber efficiencies - dog control | (0) | | | | Actual figure for 2023/24 is £100 |
| Star Chamber efficiencies - clean neighbourhoods | (4) | | | | |
| Star Chamber efficiencies - Community Services | (39) | | | | |
| Star Chamber efficiencies - recycling | (45) | | | | |
| Total Environment and Community service efficiencies | (967) | (721) | (982) | (579) | |
| Finance and Customer Services | | | | | |
| Postage franking cost reduction | (10) | | | | |
| Total Finance and Customer Services service efficiencies | (10) | | | | |

(all figures in £'000 - exact budgets will be loaded)

| <u>Service and Bid name</u> | <u>Amount in year</u> | | | | <u>Further detail</u> |
|--|-----------------------|----------------|----------------|----------------|---|
| | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026/27</u> | |
| HR, Performance and Communications | | | | | |
| Internship programme - reversal of one-saving in 2022/23 | 25 | | | | Single year saving in 2023/24 reversed and programme reinstated |
| Total HR, Performance and Communications service efficiencies | 25 | | | | |
| Investment and Development | | | | | |
| Economic Development budget aligned with actual expenditure | (13) | | | | |
| Asset manager - budget aligned to activity | (22) | | | | |
| Asset manager - budget aligned to activity | (16) | | | | |
| Asset manager - increased income from properties | (55) | | | | |
| Asset manager - increased income from properties | (10) | | | | |
| Vulcan Way - budget aligned to activity | (4) | | | | |
| Vulcan Way - budget aligned to activity | (4) | | | | |
| Vulcan Way increased income | (5) | | | | |
| Trade City increased income | (40) | | | | |
| St Georges budget aligned to activity | (3) | | | | |
| St Georges increased income | (49) | | | | |
| Ashwood - budget aligned to activity | (3) | | | | |
| Albany - budget aligned to activity | (4) | | | | |
| Albany - budget aligned to activity | (19) | | | | |
| Albany - budget aligned to activity | (3) | | | | |
| Albany - budget aligned to activity | (14) | | | | |
| Albany - budget aligned to activity | (5) | | | | |
| Albany - budget aligned to activity | (19) | | | | |
| Albany increased income | (144) | | | | |
| Public Offices increased income | (63) | | | | |
| London Road - budget aligned to activity | (6) | | | | |
| London Road increased income | (7) | | | | |
| Total Investment and Development service efficiencies | (508) | | | | |
| Legal and Democratic Services | | | | | |
| Star Chamber electoral registration | (3) | | | | |
| Total Legal and Democratic Services service efficiencies | (3) | | | | |
| Planning | | | | | |
| Star Chamber increase in Building Control Services fee income | (50) | | | | |
| Star Chamber increase in Development Management fee income | (235) | | | | |
| Total Planning service efficiencies | (285) | | | | |

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| <u>Service and Bid name</u> | <u>Amount in year</u> | | | | <u>Further detail</u> |
|---|-----------------------|----------------|----------------|----------------|-----------------------|
| | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026/27</u> | |
| Corporate Savings | | | | | |
| New Star chamber during 2023/24 | (500) | (350) | (200) | (150) | |
| Additional managed vacancy factor from pay award | (100) | | | | |
| Total Corporate savings | (600) | (350) | (200) | (150) | |
| Total Service Efficiencies including corporate savings | (2,348) | (1,071) | (1,182) | (729) | |