

## Service Efficiencies 2023/24 Medium Term Financial Strategy

## Proposed alternative budget

Appendix 1-3

(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			
<b>Environment and Community</b>							
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)	(5)	(5)	
Increased income JWS financial mechanism - recycling	(6)	(6)	(6)	(7)	(7)	(7)	
Increased income JWS Bulk items	(16)	(16)	(17)	(17)	(17)	(18)	
JWS KPI income from Amey	(7)	(7)	(7)	(7)	(8)	(8)	
Increased income JWS Container	(9)	(9)	(9)	(9)	(10)	(10)	
Increased income Garden Waste	(164)	(167)	(170)	(174)	(177)	(181)	
Reversal of one-year suspension of charges Garden Waste	(300)						
Increase fees and charges - Contract with SDK	(3)	(3)	(3)	(3)	(3)	(3)	
Dog control - Increase in fees	(0)	(0)	(0)	(0)	(0)	(0)	Actual figure for 2023/24 is £188
Clean Neighbourhood - increase in fees	(0)	(0)	(0)	(0)	(0)	(0)	Actual figure for 2023/24 is £228
Food safety - increase in fees	(2)	(3)	(3)	(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)	(124)	(127)	(129)
Car parks increased income for season tickets	(34)	(35)	(36)	(36)	(37)	(38)	(39)
Parks increased income	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Lightwater Country Park increased income	(0)	(0)	(0)	(0)	(0)	(0)	Actual figure for 2023/24 is £100
Frimley Lodge Park increased income	(16)	(17)	(17)	(17)	(18)	(18)	(19)
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)	(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)	(15)	(15)	(16)
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)						
<b>Total Environment and Community service efficiencies</b>	<b>(967)</b>	<b>(721)</b>	<b>(982)</b>	<b>(579)</b>	<b>(426)</b>	<b>(435)</b>	<b>(443)</b>

(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>		
<b>Finance and Customer Services</b>						
Postage franking cost reduction	(10)					
<b>Total Finance and Customer Services service efficiencies</b>	<b>(10)</b>					
<b>HR, Performance and Communications</b>						
Internship programme - reversal of one-saving in 2022/23	25				Single year saving in 2023/24 reversed and programme reinstated	
<b>Total HR, Performance and Communications service efficiencies</b>	<b>25</b>					
<b>Investment and Development</b>						
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)					
Assumption of rental growth		(329)	(346)	(363)	(381)	(400)
<b>Total Investment and Development service efficiencies</b>	<b>(508)</b>	<b>(329)</b>	<b>(346)</b>	<b>(363)</b>	<b>(381)</b>	<b>(400)</b>

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	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>		
<b>Legal and Democratic Services</b>						
Star Chamber electoral registration	(3)					
<b>Total Legal and Democratic Services service efficiencies</b>	<b>(3)</b>					
<b>Planning</b>						
Star Chamber increase in Building Control Services fee income	(50)					
Star Chamber increase in Development Management fee income	(235)					
<b>Total Planning service efficiencies</b>	<b>(285)</b>					
<b>Corporate Savings</b>						
New Star chamber during 2023/24	(500)	(350)	(200)	(150)		
Additional managed vacancy factor from pay award	(100)					
<b>Total Corporate savings</b>	<b>(600)</b>	<b>(350)</b>	<b>(200)</b>	<b>(150)</b>		
<b>Total Service Efficiencies including corporate savings</b>	<b>(2,348)</b>	<b>(1,071)</b>	<b>(1,512)</b>	<b>(1,075)</b>	<b>(789)</b>	<b>(816)</b>

(843)