

Service Efficiencies 2022/23 Medium Term Financial Strategy

Appendix 1 -2

(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>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>
Environment and Community				
Churches reduced grant paid	(2)	0	0	0 Reduction in grant paid
Recycling reduced rent based on current year	(5)	0	0	0 Budget reduction based on previous performance
Joint Waste Service - income/efficiencies				
Increase recycling credits	(18)	0	0	0 Additional credit from improved recycling figures
Domestic waste	(15)	0	0	0 Increase in income from Domestic Waste
Variable items reduced contract	(241)	0	0	0
Climate change reduced consultants	(2)	0	0	0 Service saving on consultancy costs
Vehicle transferred to parking	(3)	0	0	0 Costs absorbed in parking
Reduction in Supporting People costs	(36)	0	0	0 Reduction in cost following in-year efficiency review
Syrian salaries recharged	(62)	20	21	21 Government initiative phased out
British Armed Forces Home Office grant	(137)	137	0	0 Government initiative - one-off funding
British Armed Forces Home Salary recharge	(35)	0	0	0 Government initiative - one off funding
Connaught Court rent income	(23)	0	0	0 Increased rental income
Housing increased recharges	(51)	0	0	0 Income from Surrey County Council
Parking contract savings	(10)	0	0	0 Service efficiency following in-year review
Car parking income increase	(290)	0	(12)	0 From increasing parking fees as per Executive Decision
Parks contractual inflation	(5)	0	0	0 Reduction in costs - revised contract mechanism
Parks contractual inflation	(9)	0	0	0 Reduction in costs - revised contract mechanism
Places Leisure management fee mechanism	0	(37)	(414)	(626) From year 3 of the contract the Council receives a fee from Places Leisure
Lightwater Country Park - income from miniature golf course	(8)	0	0	0 This is a new income generating initiative
Review of leisure contract costs	(4)	0	0	0 Cost reduction following in-year review
Theatre new income stream	(13)	0	0	0 Ticket surcharge to fund theatre restoration capital fund
Theatre increased income	(18)	0	0	0 Increased number of booking to generate more income
Charging for car parks in the parks	(10)	0	0	0 New income stream to fund capital investment
Reduced Runnymede BC community services partnership costs	(10)	0	0	0 Service efficiencies
Total Environment and Community service efficiencies	(1,005)	120	(405)	(605)

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Service and Bid name	2022/23	2023/24	2024/25	2025/26	Further detail
HR, Performance and Communications					
HR - budget reduction following base budget challenge	(1)	0	0	0	0 Service efficiency following in-year review of base budgets
IT training reduced	(4)	0	0	0	0 Training cost efficiencies with no reduction in service
Electronic Archiving reduced	(10)	0	0	0	0 Reduction in archiving requirements
Increase in external income	(28)	0	0	0	0 Increased recharge income from Woking and JWS
Service efficiencies in the Reprographic service	(5)	0	0	0	0 Service efficiency following in-year review of base budgets
Communications service efficiencies	(1)	0	0	0	0 Service efficiency following in-year review of base budgets
Reduction in training budget	(5)	0	0	0	0 Reduce the spend on corporate training
Remove one graduate post (from 3 to 2)	(6)	0	0	0	0 Reduced fee payable to Local Government Association
One-year hold on internship programme	(25)	25	0	0	0 Temporary hold on the intern programme for 2022/23
Web Licence removed	(6)	0	0	0	0 Service no longer required
Business Breakfast Catering	(4)	0	0	0	0 Service no longer required
Review the staff private medical scheme	0	(37)	0	0	0 Year 2 proposal as will require consultation
Removal of apprentice post in IT	(20)	0	0	0	0 Street naming/numbering role has been absorbed in Planning
Total HR, Performance and Communications service efficiencies	(114)	(12)	0	0	
Finance and Customer Services					
Planning income increase (PPA etc)	(100)	(20)	(20)	(20)	0 Development Management income based on previous performance
Planning Deepcut PPA	(100)	100	0	0	0 Income matching growth item
Increased income in Building Control Services	(110)	0	0	0	0 Increased services and funding from Runnymede BC - exceeds growth
Housing benefit increased income	(29)	0	0	0	0 Through improved overpayment recovery
Customer services - savings in postage costs	(10)	0	0	0	0 Channel shift to email communications and on-line self-serve
Total Finance and Customer Services service efficiencies	(349)	80	(20)	(20)	
Investment and Development					
Youth hub programme and flexible support grants for staffing	(10)	10	0	0	0 One off Government (DWP) grant
Vulcan Lease event	(34)	0	0	0	0 Increased rents and lettings
Income from licences moved to wayleaves	(10)	0	0	0	0 Income from licences moved to wayleaves
Trade City lease events	(3)	0	0	0	0 Increased rents and lettings
St Georges increased rent	(7)	0	0	0	0 Increased rents and lettings
Ashwood House increased rents	(161)	(19)	0	0	0 Increased rents and lettings
Maintenance transferred to Capital budget	(110)	0	0	0	0 Revenue saving from correction of accounting treatment
Reduced repairs and maintenance budget	(10)	0	0	0	0 Service efficiencies
Total Investment and Development service efficiencies	(345)	(9)	0	0	

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Corporate Savings					
Increase in discretionary fee income in line with inflation	(126)	(129)	(131)	(134)	2% uplift on service budgets; fees and charges set individually
Star chamber and base budget review	(475)	(425)	(300)	(150)	Process to start in March to maximise 2022/23 savings
Total Corporate savings	(601)	(554)	(431)	(284)	
Total Service Efficiencies including corporate savings	(2,413)	(374)	(856)	(908)	