

Service Efficiencies 2023/24 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>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	
<b>Environment and Community</b>					
Leisure Centre Management Fee	(525)	(500)	(10)	(10)	
Work on behalf of others – Windlesham and Earlswood SANG	(3)				
Leisure Centre Management Fee- removal of payment for contract Mgt Fee	(8)				
Theatre – Marketing – move to online marketing cost reduction in printing and distribution	(11)				
Theatre Panto - Increase in sales/pricing	(10)	(10)	(10)	(10)	
JWS- Income and recharge to partner Councils	(816)	(211)			
Realignment of budget for abandoned vehicles (growth contra)	(3)				
Out of hours service for unauthorised encampments	(24)				
Staffing review of Windle Valley	(75)				
Grant income for Homes for Ukraine	(307)				
Additional income for premises licences above current target.	(5)				
Impact of Parking Strategy	(410)		(103)		
Predict additional income for taxi licences above current target due to an increase in demand	(5)				
Impact of Invest to Save - PV on Places Lesiure sports centre	(10)				
<b>Environment and Community - Total</b>	<b>(2,212)</b>	<b>(721)</b>	<b>(123)</b>	<b>(20)</b>	
<b>Finance and Customer Services</b>					
Post room - reduction in outgoing mail has left a budget surplus.	(3)				
Reversal of 2023/24 growth bid for customer feedback/improvement.	(20)				
Revenues service - reversing 2023/24 one-off growth bid for increase in properties.	(5)				
Stop issuing payment cards for council tax payments	(2)				
<b>Finance and Customer Services - Total</b>	<b>(30)</b>				

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<b>HR, Performance and Communications</b>					
Reducing the number of issues of Heathscene by one issue a year. The remaining issues will bring together all major updates from the Council. This will mean that one printed and posted version is replaced with a digital version which has a digital delivery strategy.	(9)				
Reduction in Councillor Ward grants scheme (reduce to £35,000 from £52,500 - ie: by £500 per Councillor)	(18)				
Reduction in ICT licence costs from more effective purchasing - may reduce some functionality	(110)				
<b>HR, Performance and Communications - Total</b>	<b>(137)</b>				
<b>Legal and Democratic Services</b>					
Reversal of previous year one-off growth for borough election costs	(110)				
Additional litigation lawyer post (JWS), recharge to partner Councils (75%)	(45)				
<b>Legal and Democratic Services - Total</b>	<b>(155)</b>				
<b>Planning</b>					
Local Land Charges - savings based on the analysis of previous five years history of searches	(3)				
Increase in fee income following a bottom up budget calculation from Uniform data planning applications	(68)				
Increase in fee income following a bottom up budget calculation from Uniform data development advice	(18)				
Increase in statutory and discretionary planning fees (25-35%).	(275)	(100)	(100)	(100)	
Statutory fees in line with government uplift	(80)				
New pre-planning agreement fees	(80)				
<b>Planning - Total</b>	<b>(443)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	

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<b>Property and Economic Development</b>					
Commercial portfolio - income and cost savings	(313)	(148)	(148)	(148)	
UK Shared Prosperity Fund (UKSPF) administration costs - permitted topslice	(65)				
Office services stationery - budget reduction	(4)				
Management of Surrey Heath House - budget reduction	(18)				
Community Safety: removal of town centre CCTV managed by Woking BC	(67)				
Retail portfolio - cost efficiencies and income	(239)				
Increasing Atrium rental income (head lease and overage)	(200)	(50)	(50)	(50)	
Feasibility and development budget not needed.	(52)				
<b>Property and Economic Development - Total</b>	<b>(958)</b>	<b>(198)</b>	<b>(198)</b>	<b>(198)</b>	
<b>Corporate inflation</b>					
Unauthorised encampment budget not needed. This is an annual budget currently held in corporate finance that has not incurred expenditure against it in the last couple of years. UE costs have been absorbed by the relevant service	(40)				
Increase in treasury income - base rate held for longer	(50)				
Impact of base interest rates falling	(100)	(150)	(150)	(100)	
Base budget review (summer 2024)	(400)	(200)			
<b>Corporate inflation - Total</b>	<b>(590)</b>	<b>(350)</b>	<b>(150)</b>	<b>(100)</b>	
<b>Total for service efficiencies and increased income</b>	<b>(4,525)</b>	<b>(1,369)</b>	<b>(570)</b>	<b>(418)</b>	