

WOKING BOROUGH COUNCIL

AREAS OF SEARCH FOR SAVINGS, INCOME AND EFFICIENCIES - 2022/23 - 2024/25

	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000
Community Services	662	670	191	1,523
Planning	300	148	61	509
Housing Services	91	116	-7	200
Neighbourhood Services	20	300	0	320
Legal & Democratic Services	82	50	0	132
Chief Executive & Support Services	640	588	110	1,338
Corporate -(Cross- Directorates)	633	105	85	823
Total Directorates	2,427	1,976	440	4,843

AREAS OF SEARCH FOR SAVINGS, INCOME AND EFFICIENCIES - 2022/23 - 2024/25

Community Services (Housing Directorate)		Savings / Income				Primary Savings / Income Approach Category*
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	
Community Services (Housing Directorate)						
Health and Wellbeing						
Community Meals	End to end service and business process review including transportation and delivery; meals production and overall service administration.	51	-	-	51	Service Redesign
Community Centres	In November 2020, the café and kitchen responsibility at Moorcroft Community Centre was transferred to Foodwise CIC. The proposal is to extend the arrangements that are in place at Moorcroft to The Vyne and St Mary's Community Centres.	90	48	-	138	Service Redesign / Commissioning
Home Independence	Delete vacant Social Prescribing Officer post	30	-	-	30	Service / Spend Rationalisation
Home Independence	The current contract for the Careline service ends in March 2022. The proposal is to move the alarm service to the Safer Runnymede service.	12	12	-	24	Service re-design / Procurement

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Community Services (Housing Directorate)		Savings / Income				Primary Savings / Income Approach Category*
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	
Community Services (Housing Directorate)						
Family and Community Services						
Community Centres	To consider alternative ways to deliver the Junction Cafe. Currently, the Council funds all of the costs and there is no income. The cafe has a small number of regular customers but is not fully utilised and there are other town centre cafe options.	44	-	-	44	Service / Spend Rationalisation
Community Centres	Increasing hirer income from the Centres for the Community. Centres can increase income by targeting regular, self-sufficient hirers and also by leasing parts of the buildings to services, eg health and wellbeing.	114	-	-	114	Income Growth
Community Centres	The proposal is to remodel the staffing at the Centres to reflect changes to administration processes; kitchen provision; key holding and caretaking and facilities management arrangements.	77	77	-	155	Service / Spend Rationalisation

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Community Services (Housing Directorate)		Savings / Income				Primary Savings / Income Approach Category*
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	
Community Services (Housing Directorate)						
Community Development	Remodel the Council's approach to community development	-	-	61	61	Service / Spend Rationalisation
	N.B. Commissioned Services (i.e. Family Services) not included in this exercise.					
Total Community Services (Housing Directorate)		418	137	61	616	

Savings / Income Category*
Increase in Fees / Charges
Income Growth
Service Redesign
Digital Service Delivery
Service / Spend Rationalisation
Commissioning / Procurement
Other - State

AREAS OF SEARCH FOR SAVINGS, INCOME AND EFFICIENCIES - 2022/23 - 2024/25

Community Services Directorate		Savings / Income				Primary
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	Savings / Income Approach Category*
Community Services (Neighbourhoods Directorate)						
Leisure Services						
Cardinals in the Community	Saving on pitch maintenance support which is no longer required. Funding for community development work at £10k per annum continues.	10			10	Service Re-design (With Partner)
Void Properties	Reduce the number of void properties across the commercial estate. This exercise will generate rental income and reduce void costs. The figures shown are the net income growth and are a conservative estimate as the Council will need to work very hard to maintain the current occupancy levels.	178	132	130	440	Other - Rate Mitigation - reduced liability to Council / Income Growth
Youth Services	Transfer of operational responsibility for the Ypod centre to a charity, move existing hirers into the leisure centres to increase their income. Initially this will reduce the covid support payments we make to Freedom and longer term will increase the management fee they pay us.	10			10	Other - Change of Service and redeployment of existing
Cultural Services	Review the Cultural Services offer with Partners in order to reduce the dependency on funding from WBC whilst maintaining a compelling cultural services offer and experience for the Borough of Woking		151		151	Commissioning
Community Safety						
Checkpoint Plus Programme	Successful bid to OPCC funding has resulted in an increase in our grant for Checkpoint Plus for next 3 years.	14			14	Increased grant

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Community Services Directorate		Savings / Income				Primary
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	Savings / Income Approach Category*
Community Services (Neighbourhoods Directorate)						
Checkpoint Plus Programme	Remove WBC contribution to the Checkpoint Plus programme from April 2022.	32			32	Service Re-design (With Partner)
Womens Support Centre	<p>The Womens Support Centre is currently providing a regional wide support service, for and beyond the communities of Woking.</p> <p>Currently WBC is the funder of this service and opportunities need to be explored for funding contributions from other regional partners and external funding sources to reflect the regional reach and benefit that the support service provides.</p> <p>WBC is proposing to reduce its funding towards the service and will work with the Centre and other partners to get agreement for alternative sources of funding and contributors to the costs of providing the service.</p>		250		250	Commissioning
Total Community Services (Neighbourhoods Directorate)		244	533	130	907	

- Savings / Income Category*
- Increase in Fees / Charges
 - Income Growth
 - Service Redesign
 - Digital Service Delivery
 - Service / Spend Rationalisation
 - Commissioning / Procurement
 - Other - State

AREAS OF SEARCH FOR SAVINGS, INCOME AND EFFICIENCIES - 2022/23 - 2024/25

Planning Directorate		Savings / Income				Primary
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	Savings / Income Approach Category*
Planning Directorate						
Business Liaison						
Business Liaison	Reduction in Consultancy/Marketing and Business events spend.		43	0	43	Service / Spend Rationalisation
Property						
Property Services	Review CCTV contract and partnershp contributions for the service.	53			53	Income Growth
Security and Cleaning Contracts	Efficiencies from the management of buildings facilities management, security and cleaning contracts and facility utilisation	75	39	31	145	Service / Spend Rationalisation
Property Services	Invest to save opportunity and contribution towards climate strategy. Employ energy manager within Property Services to audit and produce efficient suppliers, recharge tenants for energy used where possible, manage EPC requirements / future restrictions on leasing properties, identify grant funding for capital works, energy saving proposals and assist with the Council Climate Change commitments. Employment costs shown on Pressures Schedule.	15			15	Commissioning / Procurement
Property Services	Apply charges to EV Charging points in Council owned Car Parks. Currently the charging facility is free which is out of step with other local councils		37		37	Income Growth

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Planning Directorate		Savings / Income				Primary
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	Savings / Income Approach Category*
Planning Directorate						
Property Services	Seek further commercialisation opportunities from our asset bases through an increased focus on business to business opportunities	30	30		60	Income Growth
Development, Building Control & Planning Policy						
Planning	Increases in planning fee income due to increasing activity	100	0	0	100	Income growth
Planning	Delete one post due to natural wastage within Planning Policy			30	30	Service Redesign
Planning	Fund CIL Officer post by money secured from CIL administration.	27			27	
Total Planning Directorate		300	148	61	509	

<p>Savings / Income Category*</p> <p>Increase in Fees / Charges</p> <p>Income Growth</p> <p>Service Redesign</p> <p>Digital Service Delivery</p> <p>Service / Spend Rationalisation</p> <p>Commissioning / Procurement</p> <p>Other - State</p>

AREAS OF SEARCH FOR SAVINGS, INCOME AND EFFICIENCIES - 2022/23 - 2024/25

Housing Directorate		Savings / Income				Primary Savings / Income Approach Category*
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	
Housing Services Directorate						
Housing Assets						
Housing Assets	Stop annual subscription with HQN.	4	0	0	4	Service reconfiguration /efficiency
Housing Assets	Efficiency opportunities arising from bringing New Vision Homes (NVH) back into the council	0	30	0	30	Service reconfiguration /efficiency
Private Sector Housing						
Private Sector Housing	Review of Selective Licensing Scheme and trade the Let's Rent service to other Authorities	5	14	0	19	Income growth
Strategic Housing & Development						
Strategic Housing & Development	Capitalisation of Housing Enabling Officer role for next two years. Continuation beyond this is dependant upon further affordable housing projects being approved. Full team budget included on this line.	23	0	-23	0	Other - capitalisation
Housing Solutions						
Housing Solutions	Subject to pursuing Thameswey Let's Rent Model - reduction in the number of nights in B&B. With additional Let's Rent properties, over time, stays could be reduced by an average of 2 weeks.	16	32	16	63	Service reconfiguration /efficiency

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Housing Directorate		Savings / Income				Primary Savings / Income Approach Category*
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	
Housing Services Directorate						
Housing Solutions	Reduce number of Resilience sessions for staff.	8	0	0	8	Service reconfiguration /efficiency
Housing Solutions	Stop using Ethical Lettings to source private lets. Focus on Let's Rent service.	18	0	0	18	Service reconfiguration /efficiency
Housing Solutions	Withdraw from Sharers's Scheme	18	0	0	18	Service reconfiguration /efficiency
Resident Engagement						
Resident Engagement	Review Resident Engagement resources in 23/24 as Sheerwater rehousing support scales down.	0	40	0	40	Service reconfiguration /efficiency
Total Housing Directorate		91	116	-7	200	

Savings / Income Category*

- Increase in Fees / Charges
- Income Growth
- Service Redesign
- Digital Service Delivery
- Service reconfiguration/efficiency
- Commissioning / Procurement
- Other - State

AREAS OF SEARCH FOR SAVINGS, INCOME AND EFFICIENCIES - 2022/23 - 2024/25

Neighbourhood Services Directorate		Savings / Income				Primary
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	Savings / Income Approach Category*
Neighbourhood Services Directorate						
Neighbourhoods						
Highways Maintenance	End Agency agreement, that has provided an enhanced tree inspection and maintenance service, at the end of March 2023 and return service delivery to Surrey County Council		200		200	Commissioning
Highways Maintenance	End Agency agreement, that has provided an enhanced grass cutting on highway verges service, at the end of March 2023 and return service delivery to Surrey County Council		100		100	Commissioning
Environmental Health						
Other						
Highways	Reduce car rentals and car pooling capacity	20			20	Service reconfiguration /efficiency
Total Neighbourhood Services Directorate		20	300	0	320	

Savings / Income Category*
Increase in Fees / Charges
Income Growth
Service Redesign
Digital Service Delivery
Service reconfiguration/efficiency
Commissioning / Procurement
Other - State

AREAS OF SEARCH FOR SAVINGS, INCOME AND EFFICIENCIES - 2022/23 - 2024/25

Legal & Democratic Services Directorate		Savings / Income				Primary
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	Savings / Income Approach Category*
Legal & Democratic Services Directorate						
Legal Services						
Legal Services	Review and reduce subscriptions Cancel RICS Subscription (BCIS) - Contract termination - implemented with effect 1/7/21 Review/ digitise online legal subscriptions with Westlaw. Review underway/ change some hard copy subscriptions to online only	18			18	Service reconfiguration /efficiency Service reconfiguration /efficiency
Legal Services	Spend to Save. Employ an additional property solicitor to undertake property work on Dukes Court currently undertaken by Eversheds and Wolsey Place Shopping Centre undertaken by Anderson Strathern. This is an estimate and further analysis of the detail and consideration of legal spend required to determine whether this is viable .	0	50		50	Spend to Save
Licensing	Cancel Town Centre and Taxi Marshalls. Manage through Licensing Regime. Marshalls withdrawn on trial basis since June.	25			25	Service reconfiguration /efficiency
Democratic Services						

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Legal & Democratic Services Directorate		Savings / Income				Primary
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	Savings / Income Approach Category*
Legal & Democratic Services Directorate						
Courier post	Increased use of the DMD Courier Service and external postal services	17			17	Service reconfiguration /efficiency
Marketing and Communications						
External Media	Review of WBC advertising and presence in external media	22			22	Commissioning
Total Legal & Democractic Services		82	50	-	132	

Savings / Income Category*

- Increase in Fees / Charges
- Income Growth
- Service Redesign
- Digital Service Delivery
- Service reconfiguration/efficiency
- Commissioning / Procurement
- Other - State

AREAS OF SEARCH FOR SAVINGS, INCOME AND EFFICIENCIES - 2022/23 - 2024/25

Chief Executive & Support Services		Savings / Income				Primary
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	Savings / Income Approach Category*
Chief Executive & Support Services						
FINANCE						
Financial assurance and support	Develop wider financial management and risk capabilities and consequently reduce investment into assurance based activity	15			15	Service reconfiguration /efficiency
Subscriptions etc AHVAA	Reduce budget to reflect only essential subscriptions and support.	12			12	
Capitalisation of Interest	Review capitalisation of interest to projects	333			333	Financing
Investment Programme projects	Consider options for Gateway (350k) and YRP (160k) to be cost neutral		510		510	Financing
	FINANCE	360	510	-	870	
Revenues, Benefits & Customer Services						
Benefits: Agency Temps	Reduce use of Agency staff cover	27	28		55	Service Redesign
Customer Services	Staff reduction through natural turnover	43			43	Service Redesign

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Chief Executive & Support Services		Savings / Income				Primary
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	Savings / Income Approach Category*
Chief Executive & Support Services						
Customer Services - Land Charge:	Staff efficiency when national Land Register changes implemented	28			28	Service Redesign
Customer Services - "One Stop Shop" or "Shared" services approach on Contact Centre phones.	Migrate customer services towards online channels, reducing the need and demand for face to face capacity.	28			28	Service Redesign
Revs, Bens & CS Team Management:	Service redesign to provide greater integrated service delivery			100	100	Service Redesign
	Revenues, Benefits & Customer Services	126	28	100	254	
ICT						
ICT Systems	Review of Corporate Systems Strategy in order to rationalise systems and consolidate hardware	139	30	10	179	Service Redesign

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Chief Executive & Support Services	Activity	Details of the proposal for saving; additional income or efficiency	Savings / Income				Primary Savings / Income Approach Category*
			2022/23	2023/24	2024/25	Total	
			£'000	£'000	£'000	£'000	
Chief Executive & Support Services							
	Town Centre Wi-Fi	Bring Management of Town Centre Wi-Fi in house, £20,000 allowance for any additional equipment year 1 (WBC owns existing equipment). The Council owns the Wi-Fi equipment and pays for the licensing and maintenance and repairs already. Repairs are undertaken by Emcor and arranged by the Council, so there should be minimal impact on resources. This would give an annual revenue saving.	15	20		35	Service Redesign
	ICT		154	50	10	214	
	Total CEX and Support Services		640	588	110	1,338	

Savings / Income Category*

- Increase in Fees / Charges
- Income Growth
- Service Redesign
- Digital Service Delivery
- Service reconfiguration/efficiency
- Commissioning / Procurement
- Other - State

AREAS OF SEARCH FOR SAVINGS, INCOME AND EFFICIENCIES - 2022/23 - 2024/25

CORPORATE		Savings / Income				Primary Savings / Income Approach Category*
		2022/23	2023/24	2024/25	Total	
Activity	Details of the proposal for saving; additional income or efficiency	£'000	£'000	£'000	£'000	
Corporate						
Fit for the Future Programme	Target further efficiency savings through transformational service change opportunities	250			250	Service Redesign
Fees & Charges	See Separate Fees and Charges Report that is on the agenda of the Executive	213	40	20	273	Increase in Fees / Charges
Grants	Grants to Voluntary Sector and community organisations	170	65	65	300	Commissioning / Procurement
Total - Corporate		633	105	85	823	

Savings / Income Category*

- Increase in Fees / Charges
- Income Growth
- Service Redesign
- Digital Service Delivery
- Service reconfiguration/efficiency
- Commissioning / Procurement
- Other - State