

FIT FOR THE FUTURE 2 SAVINGS

APPENDIX 4

Directorate	Service Area	Details of the proposal for saving; additional income or efficiency	2022/23	2023/24	2024/25	2025/26	TOTAL	Savings Category
Communities	Arts Heritage & Events	Reduce grant funding to Rhoda Theatre	44000	31000	0	0	75000	Grant Reduction
Communities	Arts Heritage & Events	Withdraw Council funding to Bandstand event	0	1500	0	0	1500	3rd Party Spend
Communities	Arts Heritage & Events	Reduce Council contributon to Lightbox	0	113000	55000	0	168000	Grant Reduction
Communities	Leisure Services	Reconfigure services at Pool in the Park inc. closure of Heatwaves to reduce energy consumption	22500	65500	0	0	88000	Service Redesign
Communities	Leisure Services	Reduce sports consultancy budget	3000	0	3000	0	6000	3rd Party Spend
Communities	Leisure Services	Reduce Lakeview Cycle station budget	2500	0	0	0	2500	3rd Party Spend
Communities	Leisure Services	Remove funding to LinkAble & WABF (Woking Asian Business Forum)	8000	10000	0	0	18000	Grant Reduction
Communities	Community Centres	Community centre staff restructure	0	25000	0	0	25000	Staff Costs
Communities	Volunteer	Cease contribution & membership to Community Matters People Partnership (CMPP)	16000	0	0	0	16000	3rd Party Spend
Communities	Community Development	Remove funding for vacant posts in Community Development	239000	0	0	0	239000	Staff Costs
Communities	Youth Development	Restructure of youth development service	0	47000	0	0	47000	Staff Costs
Communities	Family Support	Reduced family support training costs	0	10000	0	0	10000	3rd Party Spend
Communities	Housing Services	Remove funding for vacant posts in Housing Strategy & Housing Standards	51000	0	0	0	51000	Staff Costs
Communities	Extra Care	Staffing restructure of Brockhill	20000	65000	0	0	85000	Staff Costs
Communities	Community Meals	Remove funding for vacant posts in Community Meals	42000	15000	0	0	57000	Staff Costs
Communities	Community Meals	Remove diesel vans for community meals delivery & reduce number of rounds	6000	6000	25000	0	37000	Service Redesign
COMMUNITIES TOTAL			454000	389000	83000	0	926000	
Place	Environmental Health	Withdraw from Out of Hours Environmental Health contract	0	30000	0	0	30000	3rd Party Spend
Place	Environmental Maintenance	Cease planting & irrigation of bedding plants, hanging baskets, troughs & trees	0	95000	0	0	95000	Service Redesign
Place	Environmental Maintenance	Service efficiencies on emptying dog bins	0	3000	0	0	3000	Service Redesign
Place	Environmental Maintenance	Withdraw placement of solar Christmas trees	0	5000	0	0	5000	3rd Party Spend
Place	Environmental Maintenance	Remove funding for vacant post in Environmental Maintenance	0	42000	0	0	42000	Staff Costs
Place	Green Infrastructure	Reduce grant funding of Basingstoke Canal	0	0	27000	0	27000	Grant Reduction
Place	Waste & Recycling	Reduce excess budget for contaminated mixed recycling	0	14000	0	0	14000	
Place	Waste & Recycling	Reduce advertising, signage frames & repairs budget	0	25000	0	0	25000	3rd Party Spend
Place	Waste & Recycling	Reduce budget for assisted collections within Waste & Recycling	0	3000	3000	0	6000	3rd Party Spend
Place	Building Services	Deliver facilities management savings in Civic Offices (vending, plants, layout)	3000	39000	0	0	42000	3rd Party Spend
Place	Building Services	Reduce cleaning costs in out of town car parks	0	2000	0	0	2000	3rd Party Spend
Place	Building Services	Generate advertising income by installing digital screen in Victoria Place	0	0	50000	0	50000	Income Generation
Place	Building Services	Reduce Council funding of seasonal events	0	15000	0	0	15000	3rd Party Spend
Place	Building Services	Victoria Way Car Park - Close 4 floors to reduce energy consumption.	6000	19000	0	0	25000	Service Redesign
Place	Building Services	Close down absorption chiller at the leisure centre for the winter.	20000	0	0	0	20000	Service Redesign
Place	Development Management	Introduce a charge for dropped kerb enquiries	0	5000	0	0	5000	Income Generation
Place	Development Management	Reduce the number of planning committee meetings	0	2000	0	0	2000	Staff Costs
Place	Estate Management	Change the use of Goldsworth Trading Estate to incorporate residential use	0	0	0	100000	100000	Income Generation
Place	Estate Management	Reduce security budget for 10 Acre Farm	5000	0	0	0	5000	3rd Party Spend
Place	Estate Management	Reduce land management budget for Havering Farm	0	10000	10000	0	20000	3rd Party Spend
Place	Estate Management	Manage estates to mitigate business rates liabilities	0	25000	0	0	25000	Financing
PLACE TOTAL			34000	334000	90000	100000	558000	

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Corporate Resources	Member Services	Change frequency of Peace Garden event	0	0	5000	0	5000	Service Redesign
Corporate Resources	Member Services	Removal of budget for Civic Services, Receptions & Events	0	44000	0	0	44000	3rd Party Spend
Corporate Resources	Member Services	Reduce Mayoral Allowance	0	9000	0	0	9000	Staff Costs
Corporate Resources	Member Services	Reduce use of Mayoral Car	0	35000	0	0	35000	3rd Party Spend
Corporate Resources	Member Services	Civic functions restructure	0	0	27000	0	27000	Staff Costs
Corporate Resources	Member Services	Remove Members IT Allowance & Training Budget	0	17580	0	0	17580	Staff Costs
Corporate Resources	Member Services	Reduce O&S budget for external commissioned support	0	10000	0	0	10000	Service Redesign
Corporate Resources	Member Services	Reduce courier, postage & refreshment budget	11000	24000	15000	0	50000	3rd Party Spend
Corporate Resources	Member Services	Reduce annual canvas costs	5000	0	0	0	5000	Service Redesign
Corporate Resources	Member Services	Reduce costs of election preparation & cancel election lunch provision	17000	1000	0	0	18000	Service Redesign
Corporate Resources	Member Services	End Town Twinning Association relationship	0	1000	0	0	1000	3rd Party Spend
Corporate Resources	Licensing	Restructure of Licensing team	0	30000	0	0	30000	Staff Costs
Corporate Resources	Marketing	Stop production & distribution of Woking magazine	0	53000	0	0	53000	Service Redesign
Corporate Resources	Marketing	Downgrade social media software, cancel engagement & media monitoring software	0	21000	0	0	21000	3rd Party Spend
Corporate Resources	Legal	Cancel Lexcel Accreditation and associated costs	35000	0	0	0	35000	3rd Party Spend
Corporate Resources	Legal	Restructure of post room service	0	11000	0	0	11000	Staff Costs
Corporate Resources	HR	Reduction of Training budgets	17000	15000	13000	0	45000	3rd Party Spend
Corporate Resources	ICT	Remove funding for vacant ICT posts and align charging to projects	0	70000	0	0	70000	Staff Costs
Corporate Resources	ICT	Remove Disabledgo survey, cancel Syncpoint & Bang the Table engagement tool	0	33000	0	0	33000	3rd Party Spend
Corporate Resources	Customer Services	Customer Service redesign & efficiencies	0	0	30000	0	30000	Service Redesign
Corporate Resources	Customer Services	Remove funding for vacant customer services post	25000	25000	0	0	50000	Staff Costs
Corporate Resources	Finance	Lower lump sum pension contribution due to improved fund valuation	0	146000	146000	135000	427000	Financing
Corporate Resources	Finance	Appeal Valuation of Car Parks for Business Rates	0	160000	0	0	160000	Financing
Corporate Resources	Finance	Reduce discretionary Business Rates Relief	0	0	250000	0	250000	Financing
Corporate Resources	Cross-cutting	Reduction of off-contract spend	0	550000	550000	0	1100000	3rd Party Spend
CORPORATE RESOURCES TOTAL			110000	1255580	1036000	135000	2536580	
SAVINGS TOTAL			598000	1978580	1209000	235000	4020580	