

Budget Efficiency Savings 2022/23 - 2024/25**Appendix C**

| Head of Service | Title of the proposal | Full Description of the proposal | 2022/23 £'000 | 2023/24 £'000 | 2024/25 £'000 |
|------------------------|------------------------------------|---|--------------------------|--------------------------|--------------------------|
| Head of Resources | Process Review | Following the implementation of an upgrade to the financial system and changes to some financial processes, administration efficiencies can be delivered (this is the second year of a two year savings target) | (10) | (10) | (10) |
| Head of Resources | Garage Income | Focus will be placed on increasing occupancy through marketing. Streamlining processes will also allow staff to spend more time focussing on marketing and lettings. A target is set for approximately 1.5% increase in occupancy per annum. Due to the pandemic this has been pushed back one year to allow time to meet the 2023/24 target. | 0 | (50) | (100) |
| Head of Resources | Insurance Premiums | Following a review of the baseline budget and tender renewal in 2019, a further £15k can be released. | (15) | (15) | (15) |
| Head of Resources | Bank & Giro Charges | These charges are driven by contract rates and the number of income transactions. Based on historic charges these budgets have been reviewed and a total of £10k is able to be released. | (10) | (10) | (10) |
| Head of Resources | 1-9 Town Centre and Highview Rents | Following the redevelopment of these sites, additional rental income will be generated from the new commercial units. This rent has been pushed back one year in line with the development pipeline. | 0 | (100) | (180) |
| Head of Resources | Business Centres Review | Following a review of staffing requirements, a saving has been made on the cost of running the service. | (8) | (8) | (8) |
| Head of Resources | Decarbonisation | The council was successful in bidding for funding for the decarbonisation of three key buildings. The changes to the heating of these buildings will generate ongoing fuel efficiencies. | (82) | (82) | (82) |
| Head of Resources | Sopra Steria Rebaselining | The budget is built against assumed inflationary increases. Following a detailed review of these charges and historical inflation rates, a saving can be made against the MTFS forecasts. | (41) | (41) | (41) |

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| Head of Resources | Printing | The 2021/22 budget included a saving against printing costs, linked to staff working from home. On review a further saving can be included in the budget. | (5) | (5) | (5) |
| Head of Resources | Cleaning | A full review of cleaning budgets across various buildings has been undertaken to ensure these are correctly aligned to the latest contract and have the correct inflation applied. | (20) | (20) | (20) |
| Head of Resources | General Budget Reviews | A detailed review of Estates and Development general budgets has identified a number of budgets no longer required, including some project budgets and budgets previously included for interim costs at project sites. | (53) | (53) | (53) |
| Head of Resources | Repayment of Borrowing | Following the decision to lock into long term borrowing at historically low rates, capital cost forecasts are able to be amended to take into account this low rate. In addition, the timing of projects has been factored into revised MRP calculations. | (148) | (219) | (331) |
| Head of Resources Total | | | (392) | (613) | (855) |
| Head of Environment | Allotments | Over the past few years, there has been an increase in demand for allotments. This proposal reflects the increase in demand for allotments, especially since the pandemic. There is an additional £10k of income, reduced to a net £5k to ensure the increased costs associated (such as water costs) are also budgeted. | (5) | (5) | (5) |
| Head of Environment | Landscape and Ecology | A general review of budgets based on spend in the last 3 years has identified savings and takes into account the saving in the payment to HCC Highway Agency for trees. | (10) | (10) | (10) |
| Head of Environment | Landscape and Ecology | A review of processes has identified it is no longer required to have someone at the barrier to one of the councils woodlands. | (10) | (10) | (10) |

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| Head of Environment | Parking Services - On Street Parking | New parking zones introduced by the parking service have increased permit scheme income by around £140k. There are additional costs associated to maintain this income including increases in project expenditure, lines and signs of around £80k. | (60) | (60) | (60) |
| Head of Environment | Parking Services - On Street Parking | Increases in permit fees of £5 will generate additional income for the council. | (20) | (20) | (20) |
| Head of Environment | Parking Services - Enforcement | The introduction of ANPR enforcement is expected to increase fines by approximately 30% and improve efficiency of the service. This is linked to a capital bid for the purchase of the vehicle and equipment. Savings of around £70k are anticipated, with ongoing costs of £5k per annum. | (65) | (65) | (65) |
| Head of Environment | Garden Waste - Usage | The service continues to be popular with users, and based on current trends and number of users subscribing to the service, the base budget can be increased to match current demand. | (40) | (40) | (40) |
| Head of Environment | Garden Waste - Fees and Charges | Increasing the garden waste fee will generate additional income for the council which will reduce the net loss of running the service. The charges have not been increased since the schemes introduction. A £5 increase has been recommended. | (110) | (110) | (110) |
| Head of Environment | Waste - General | A general review of budgets based on spend in the last 3 years has been undertaken and has identified a number of smaller savings which can be released. | (15) | (15) | (15) |
| Head of Environment | Waste - Calendars | Removing the production and delivery of bin calendars will generate a saving for the council. The calendars will be published in one magazine and collections can also be checked online. | (25) | (25) | (25) |
| Head of Environment | Tewin Road Depot | The new depot is expected to generate some savings as there will be a share of some associated costs with the County Council. | 0 | 0 | (15) |

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| Head of Environment | Crematorium | The councils crematorium facility will open in early 2023. This reflects the net service income (excluding capital costs shown separately in the MTFS) which is anticipated to be generated. | (60) | (323) | (620) |
| Head of Environment Total | | | (420) | (683) | (995) |
| Head of Policy and Culture | Printing and Design | Following the modernisation review, the print and design function has been reviewed generating efficiencies. | (40) | (40) | (40) |
| Head of Policy and Culture | Cultural Services | During early 2021 a modernisation review was undertaken to identify potential benefits realisable in the councils cultural services. Some of these relate to service efficiencies, income and use of buildings. A prudent view has been taken with these efficiencies being pushed back a year to allow | 0 | (98) | (162) |
| Head of Policy and Culture | Communications | A review of the comms service has been undertaken, and efficiencies have been identified in the staffing costs associated with the service. | (27) | (27) | (27) |
| Head of Policy and Culture Total | | | (67) | (165) | (229) |
| Head of Law and Administration | Procurement | The modernisation review has identified that increased scrutiny and controls, along with additional support for services with procurement will deliver efficiencies. | (100) | (100) | (100) |
| Head of Law and Administration | Postage | The new ways of working, and changes in behaviour has led to a reduction in outgoing post from the council. This allows the council to reduce the outgoing postage budget. | (25) | (25) | (25) |
| Head of Law and Administration Total | | | (125) | (125) | (125) |

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| Head of Public Health and Protection | Pest Control | Review of non statutory pest control contract when it comes to an end in March 2022. | (20) | (20) | (20) |
| Head of Public Health and Protection | Public Health | A service review of baseline budgets has resulted in efficiencies being identified in supplies and services. This is a net saving taking into account increased costs of required software for food standards. | (5) | (5) | (5) |
| Head of Public Health and Protection | Public Health | A service review has resulted in efficiencies being identified in staffing. | (25) | (25) | (25) |
| Head of Public Health and Protection Total | | | (50) | (50) | (50) |
| Head of Planning | Estate Management Scheme | The introduction of charges for the Estate Management Scheme will support with the costs of running the service. A separate paper will be presented to Cabinet on this. | (57) | (57) | (57) |
| Head of Planning | Planning Fees | Three year trend indicates statutory fees from planning applications together with discretionary fees for pre-app advice etc. are over and above budget. This assumes emerging Local Plan being adopted without further delay. Unforeseen difficulties in adopting the Local Plan could result in increased costs to the Local Plan process. Furthermore, delay or failure to adopt the Plan could lead to significant additional costs arising from additional planning appeals. For 2022/23 an assumption has been made that a public inquiry on the Biopark development could cost circa £50k, reducing the net income for 2022/23. | (50) | (100) | (100) |
| Head of Planning | Planning Support | A change to the establishment has been made which will remove the need for external support, generating a net efficiency saving on the planning support function. | (6) | (6) | (6) |
| Head of Planning | Planning | Net saving on bringing planning support function in house. | (15) | (15) | (15) |

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| Head of Planning | Planning Application Fees | For large planning applications where the developer signs up to a PPA with us we can charge the developer the cost of our staff time for advice/meetings. WHC does not have too many large applications that would warrant a PPA. The work can be managed within the current establishment. | (10) | (10) | (10) |
| Head of Planning | Planning monitoring fees (S106 and CIL) | The authority administers the S106 income, of which a proportion can be released for management. In addition the introduction of CIL will also provide an administration income stream. | (30) | (30) | (30) |
| Head of Planning Total | | | (111) | (161) | (161) |
| Head of Community and Housing Strategy | Housing Options | Review of the base establishment completed as part of the modernisation review, during which a vacant post was removed. | (40) | (40) | (40) |
| Head of Community and Housing Strategy | Community Partnerships | Following a modernisation review of the service, a saving has been generated whilst focussing resources in more efficient ways. | (38) | (38) | (38) |
| Head of Community and Housing Strategy Total | | | (78) | (78) | (78) |
| Grand Total | | | (1,243) | (1,875) | (2,493) |