	0040/0040	0040/0000	0000/0004	T-1-1
Latest Budget position	2018/2019 Change from	2019/2020 Change from 2018/2019	2020/2021 Change from 2019/2020	Total over 3-years
	2017/2018 Base	Base	Base	Change from 2017/2018 Base
	£000	£000	£000	£000
Changes from previous year's budget	150	400	=00	4 400
Inflation - including pay Waste funding SCC reduction	450 50		500 290	1,430 550
Government grant reduction RSG	60	210	290	60
Government grant reduction transitional grant	150			150
Negative Government Grant		800		800
Housing benefit admin grant		50	50	100
Grounds maintenance SCC funding	70			70
Council tax growth	-40		-50	-140
Information governance Other budget adjustments	50	80	80	50 160
Local plan top-up		-80	00	-80
Budget Shortfall	790		870	3,150
- Dadget Griottan	1.00	.,	0.0	3,133
less - Council tax increase of 2.99%	-280	-270	-270	-820
Net budget shortfall after assumed council tax increase	510	1,220	600	2,330
Addressing the Budget Shortfall				
Procurement saving target (not main service contracts)	-40	-50	-50	-140
Property income target (net of costs/financing/provision) based on	-250		-300	-850
£30m spend over period - WBC owned and new property				
New/increased income - target		-870	-250	-1,120
Efficiency/customer service/invest to save - target saving		-070	-200	
Total of items below				-220
		-1,220	-600	-2,330
Budget Challenge - Finance		Head of Service Com	mont	
Town and Parish grants - continue policy of annual reduction	-20	Head of Service Comment Continue to reduce transitional and compensatory grants incrementally		
Systems thinking review of benefits - staff saving		More efficient operation of service following comprehensive review		
		·		
Budget Challenge - Environment				
End car park check in/check out trial	-2			requirement. Pilot has now been
		live 9 months. Chambers of Commerce who requested the pilot are supportive of returning to the pay and display system.		
0 1 1 10 1 1 10 1 10 10	0.5	5 Based on the current 13,000 customers renewing. Increases on subscription rates so		
Increase Garden Waste Subscriptions by £5 from 1/4/18	-65			cularly as SCC recycling centres
		are changing hours etc.	тр от или тогото, решин	
Increase bulky waste charges		Inflationary increase		
Shoe recycling	-2	Can collect £260/tonne for shoes collected from banks.		
Snoxhall Fields car park management	-15	Working in partnership with Cranleigh Parish Council to manage their car park with Waverley receiving a share of the income generated.		
Budget Challenge - Leisure and Community	1	An additional post to help deliver community safety service, supporting the 'prevent'		
Growth bid - Community safety - additional resource	20		deliver community safety so utory role in domestic homic	
Growth bid - Economic development - £35,000 in 2019/20	1 0		atory role in democial norms	<u> </u>
Growth bid - Health and wellbeing - £5,000	· ·	Increase the budget to enable this priority to be progressed		
Leisure centres - additional profit share		Sustained high usage of Waverley's leisure centres has led to significantly more net		
·		income accruing to the Council than budgeted		
Income from live streaming - ballet and opera	-5	Introducing live streaming at the Borough Hall to improve the offer to customers		
Budget Challenge Blooming				
Budget Challenge - Planning Discretionary Charging	-29	Change in charging structure to provide for larger developments.		
Building Control Fee increase		Increase will be possible in market going forward - full details included in the fees and		
Building Control I Co morease	-50	charges schedule at Annexe 3		
Street Naming and Numbering Fee - net income	-20	Increase in street naming	and numbering fees, currer	ntly very low compared to others.
]	Also introducing requirem		hen naming and numbering new
		developments.		
New CIL role - funded from CIL receipts	0	CIL monitoring role to be funded from CIL income.		
Growth Bid - IT software roll out staffing support - one off cost	60	Resource required to implement new planning, building control and CIL systems		
<u> </u>				
Increase in statutory planning fees + 20%	-240	Legislation change to allow an increase in planning fees.		
One-off scanning resource to clear backlog*		To improve customer service and efficiency		
Improvement Plan roles *		Two new roles to carry out actions of the improvement plan, hope to achieve long term		
		savings.	,	
Compliance Officer *	40	A new post for monitoring	conditions and S106.	
Appeals/Discharge of conditions officers *	60	Two new posts for discharge of planning conditions.		
Create Local Plan Team Leader *				
Torcate Local Flam Leavel		Creation of a local plan team leader from a current role to enable forward planning and a better structure in the team.		
* funded from 20% fee planning fee increase				
Tanaca non 2070 lee planning lee increase				
Budget Challenge - Governance				
One off cost - budget community engagement in 18/19	20			munity to understand budget
			e to be run over 2018/2019	
Growth bid - WW1 Centenary - one off cost £1,000	1	A budget for a WW1 com	memoration.	
Growth bid - SE Charter for Member development - £3,000	3	Membership subscription	to develop members skills.	
Total budget proposals	-510		·	