

Head of Service Cost Review

Service	Saving from 2019/20 Budget
Business Transformation	£97,440
Planning & Economic Development	£57,890
Commercial	£246,000
Finance & Property	£75,730
Environment	£70,100
Policy & Governance	£87,690
Housing Delivery & Communities	£59,100
Other	£5,000
Total	£698,950

Cost Review - Business Transformation

Action	Saving from 2019/20 Budget
Efficiency Review of Central Post and Scanning Functions	35,990
Deletion of extra receptionist hours	2,110
Deletion of extra cleaning hours	1,930
Reduce beverage machines budget	3,180
Reduce cleaning agreements budget	6,000
Reduce clothing budget	150
Realign cleaning income budget to actual income achieved	15,000
Realign Central Offices rental income budget to actual income achieved	17,300
Remove utility budgets for Farnham and Haslemere (to be paid by tenants)	8,780
Realign Farnham Locality Offices income budget to actual income achieved	3,000
Printing contracted services budget (not used)	4,000
	97,440

Cost Review Savings - Planning

Action	Saving from 2019/20 Budget
Reduce Development Management training budget based on previous years spend and availability of Apprenticeship levy going forward	6,000
Reduction in Advertising budget (DM) to reflect previous spend	3,000
5% Reduction on Legal Fees and Contracted services budgets (DM)	8,790
Initial savings from efficiency review of validation function	40,100
	57,890

Cost Review - Commercial

Action	Saving from 2019/20 Budget
5% Saving across Grounds Maintenance Non Contract budgets	14,930
Grants and donations budget realignment to actuals	1,430
Savings from Waverley Training Services staffing restructure	68,130
Careline team reduction in hours	5,680
Deletion of vacant Ranger post	26,560
SPA revenue contribution recalculated	14,260
Haslemere Leisure Centre/Shottermill Trust - re-evaluation of management costs and contractor operating costs	41,930
Arts & Culture general budget reduction	500
Transfer of Bowls club maintenance - as agreed by Executive	1,000
Reduce Waverley Training Services rates/utilities budget as result of move to Memorial Hall	8,600
Change to Waverley Training Services learner travel payments to reflect actual spend	2,000
Waverley Training Services Cancellation of data management system contract	600
Places Leisure contract renegotiation - reduced management fee - commercial strategy saving	50,000
Building Control - replacement of Building Control Business Development Surveyor with Building Control Surveyor post resulting in salary savings	6,690
Countryside clothing budget reduced	1,100
Leisure Centres subscription budget	2,500
Parks printing budget deleted	90
	246,000

Cost Review - Finance & Property

Action	Saving from 2019/20 Budget
Realignment of Industrial Estate income budgets to reflect recent rent reviews	25,880
Removal of council tax budget for void GF properties	4,050
Reduction of property subscriptions budget	2,460
Realignment of Wey Court West income budget	3,500
Realignment of Interest & Finance Expenses budget to actuals	7,990
Compensatory Grants to Towns & Parish Councils - reduction in line with current policy	14,280
Council Tax Support Grants to Towns & Parish Councils - reduction in line with current policy	11,080
Reducing costs relating to historic pension liabilities - net of 25% charged to HRA	2,990
Financial fees relating to pensions now included within Pension charges	1,500
Sundry debts/bailiff costs	2,000
	75,730

Cost Review - Environment

Action	Saving from 2019/20 Budget
Deletion of Environmental Services Projects Officer post	28,320
Deletion of part time Licensing Admin post	11,560
Restructure of Environmental Health team	14,290
Reduction of Systems Manager hours (flexi retirement)	15,930
	70,100

Cost Review - Policy and Governance

Action	Saving from 2019/20 Budget
Realignment of External Audit fee budget to reflect actual cost	10,260
Members' training budget - revert to normal level from 1 year increased budget which reflected demand following local election	7,920
Review service staffing structure to achieve efficiencies	36,680
Mayoralty admin costs	1,000
Democratic representation subscriptions	1,000
Land Charges contracted services	18,000
Increase legal fees by 10%	6,300
Cease Mosaic public sector Experian subscription	3,550
Cease LGInform subscription	980
Increase income from 'Your Waverley' advertising by 50%	2,000
	87,690

Cost Review - Housing Delivery & Communities

Action	Saving from 2019/20 Budget
Don't Lose Your Home Officer post deleted - approved by Executive	20,020
Reduction of community development budget - based on previous years spend	5,000
Delete Community Safety officer part time post (not filled for two years)	21,220
Reduction of hours of Housing Strategy and Enabling manager post following review of resources for this function	12,860
	59,100

Cost Review - Other

Action	Saving from 2019/20 Budget
Remove contribution to insurance reserve	5,000
	5,000