

Baseline Net Service Cost Variations

Change from 2020/21
Opening Budget to
2021/22
£ (-) saving

Across Service

Business rates - realignment of budgets	-2,301
Mobiles and landlines - savings from contract retender	-22,339
Other minor adjustments	-20,168
TOTAL	-44,808

Business Transformation

Printing - reduction in material use as a result of home working	-6,940
Stationery - reduced demand due to home working	-4,083
Reduce central office maintenance budget due to increased home working	-30,000
Restaurant staff savings as a result of closure	-89,891
Delete Business Admin Post IT	-34,000
TOTAL	-164,914

Commercial

Sports council grants savings	-3,000
Additional rent income - licence for refreshment van	-2,000
Tapering Godalming museum grant	-19,875
Grounds maintenance savings - budget reduced based on previous years spend	-5,000
External consultant saving (parks and countryside) - reduce budget based on previous years spend	-10,000
New rent income from Wey Centre	-6,837
Realignment of Waverley Training Services running cost budgets	-11,178
Efficiency savings Building Control	-7,411
Efficiency savings Waverley Training Services	-7,655
Efficiency savings careline	-7,497
Loss of parking income at Memorial Hall	12,220
TOTAL	-68,233

Environment

Car parks misc. savings	-4,562
Recharge of out of hours service to other services	-3,945
Additional customers for green waste subscriptions	-31,080
Additional tipping cost savings	-30,000
Efficiency savings licencing	-14,965
TOTAL	-84,552

Finance & Property

Savings on professional fees budgets across service based on prior year spend	-8,650
Council tax and business rates small budget realignments	-4,391
Interest and rent allowance budget realignments	-12,743
Recoverable pension items savings	-2,000
Increase to impairment provision	20,000
Compensatory Grants - reduction	-12,000
Council Tax Support Grant - reduction	-7,000
Finance fees budget review	-70,000
TOTAL	-96,784

Housing Delivery & Communities

Community Development grants and meeting expenses reduction	-2,200
Homelessness increased income from increased recovery	-20,000
Additional private sector housing income - House of Multiple Occupation (HMO) licences	-3,959
Efficiency savings private sector housing	-12,786
Rowley's duplicated rent income budget removed	6,000
TOTAL	-32,945

Planning & Economic Development

Reduce training budget due increased use of apprenticeship levy	-2,500
Reduce legal fees and contracted services budgets due to efficiencies	-14,700
Savings on local plan pt 2 budget - sufficient reserves to cover predicted spend	-17,880
Additional budget for contribution to Surrey CC for encampments	8,000
Additional cost for Local Enterprise Partnership (LEP) contribution	10,000
Reduce local plan contribution	-40,000
TOTAL	-57,080

Policy & Governance

Reduce democratic representation meeting expenses budget due to increase in virtual meetings	-3,265
Remove post entry training budget with the view of using apprenticeship levy instead	-18,000
Reduce interview expense budget based on previous years spend	-4,400
Efficiency savings	-4,375
Government grant for Individual Electoral Registration (IER) reducing	13,920
TOTAL	-16,120

TOTAL HEAD OF SERVICE COST REVIEW RECURRING SAVINGS IDENTIFIED	-565,436
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Business Transformation	
Staff travel review	-50,000
Printing, postage and scanning	-56,000
Customer service centre	-88,000
Planning review	-100,000
TOTAL	-294,000

Commercial Strategy	
Borough hall fee increase	-4,000
Building control fee increase	-29,000
Careline fee increase	-5,000
Frensham car park charges	-100,000
Café Concession at Frensham Great Pond	-10,000
Towns & Parishes - tapering grounds maintenance grant	-18,000
Street naming fee review	-19,000
Green Waste income from £5 increase in fee	-85,000
SCC verges removal from grounds maintenance contract	-10,000
TOTAL	-280,000

Unavoidable Budget Adjustments	
Refuse returns - Biffa contract	18,000
Street cleaning variations - Biffa contract	16,000
Impact of triennial pension review	63,000
Wey Court East income - remove	250,000
TOTAL	347,000

Other Budget Items identified in MTFP (annexe 1)	
Property target	-150,000
Treasury Management interest	298,000
Covid-19 Additional Expenditure	126,000
Funding Business Transformation team from capital receipts	-220,000
Use of Flexible Homelessness Support Grant to fund Homelessness service	-282,000
TOTAL	-228,000

Total Variances (General Fund Budget Summary)	-1,020,436
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