

Appendix 1 - Savings and Efficiencies Proposals	Deliverability Difficulty Key	Low
		Medium
		High

Savings Proposals							
Ref	Directorate	Saving Description	2025/26 £000	2026/27 £000	2027/28 £000	Summary Impact on Service Delivery	Deliverability difficulty
S-009	Communities	Leisure Centres Contract Management Fee	(107)	(142)	(178)	Projected increase to leisure centre contract income to be achieved through the retendering process.	
S-011	Communities	Active Surrey and Surrey Youth Games Contribution	(5)	(5)	(5)	Replacing WBC's financial contribution to Active Surrey/Surrey Youth with a local offer through WBC's leisure operator.	
S-012	Communities	Arts Partnership Surrey Contribution Removal	(5)	(5)	(5)	Reduction in arts and culture programmes in the Borough.	
S-013	Communities	Rhoda McGaw Theatre Contribution	0	(150)	(150)	Notice already served to theatre that contribution will be removed as part of previous budget proposals.	
S-026	Communities	One officer's hours reduce to 30 per week.	(17)	(17)	(17)	Operational efficiency.	
S-031 / S-059 / S-060	Communities	Review of service and fee income/costs for community meals	(55)	(104)	(152)	Increased cost for service users as presented in the fees & charges report. A review of costs is being carried out, including a proposed withdrawal of the tea/breakfast service subject to consultation.	
S-032 / S-061	Communities	Review of fee income/costs for careline	(26)	(54)	(84)	Increased cost for service users as presented through the fees and charges report.	

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S-033	Communities	Utilise external grants towards Community Meals (one-off)	(80)	0	0	External funding.	
S-042	Communities	Community Centres Asset Transfer Project	(69)	(161)	(161)	Operational efficiency. WBC would no longer subsidise the Community Centres	
S-043	Communities	Thameswey Housing (THL) - Prioritise Lettings for Homelessness	(120)	(120)	(120)	Operational efficiency.	
S-044	Communities	Supported Living Accommodation Panel (SLAP)	(6)	(6)	(6)	Operational efficiency - service now delivered in-house.	
S-047	Communities	Let's Rent Housing Service	(32)	(43)	(43)	Operational efficiency.	
S-015	Place	Additional HMO Licensing Income	(344)	(351)	(358)	Introduce licensing for properties of 3-4 people in 2+ households. Currently, licence is only required for properties of 5+ people in 2+ households.	
S-014	Place	Garden Waste Subscription - one off charge for bins	(15)	(15)	(15)	Introduce a new, one-off £30 charge for new and replacement bins to recover costs.	
S-016	Place	Potential Environmental health income	(13)	(7)	(10)	Introduce fees for the following services to assist cost recovery; pavement licensing, food hygiene training, pre-application advice for food business operators.	

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S-017	Place	Income proposals for Licensing	(22)	(22)	(22)	Introduce fees for the following services to assist cost recovery: Street trading licences, film certification and licensing pre-application advice.	
S-036	Place	Incremental building control fee increase in line with market competition.	(28)	(87)	(179)	Operational efficiency to assist cost recovery.	
S-045	Place	Increase to discretionary planning fees	(25)	(25)	(25)	Operational efficiency to assist cost recovery.	
S-046	Place	Increase to statutory planning fees	(12)	(12)	(12)	Operational efficiency to assist cost recovery.	
S-054	Place	Increase Car Park Fees and Charges	(70)	(70)	(70)	Daily tariffs were last raised in Feb 2023 for a number of car parks, so an inflationary increase is due.	
S-058	Place	Extended Producer Responsibility Income	(747)	(533)	(533)	Government has announced additional annual funding through its new Extended Producer Responsibility scheme.	
S-005	Finance	Review of unused Finance Supplies & Services Budgets	(54)	(54)	(54)	Operational efficiency.	
S-006	Finance	Deletion of 0.65 FTE Vacant Business Support Officer Post	(21)	0	0	Operational efficiency.	

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S-055	Finance	Deletion of 1 FTE Vacant Business Support Officer Post	(35)	0	0	Operational efficiency.	
S-020	Corporate Resources	Review Credit /Debits Card payment types taken & Open Banking app option.	0	(49)	(59)	Review payment options and remove those with the most expensive transaction costs.	
S-027	Corporate Resources	Digital Services Resources	(53)	(53)	(53)	Operational efficiency.	
S-038	Corporate Resources	Reduction in Repairs and Maintenance Budgets across the Operational Estate.	0	(65)	(65)	Operational efficiency.	
S-039	Corporate Resources	Democratic Services Budgets	0	(60)	(60)	Operational efficiency.	
S-040	Corporate Resources	Corporate Budgets for Employee Wellbeing and Training	(20)	(20)	(20)	Operational efficiency.	
S-048	Corporate Resources	Transformation Workstream	(100)	(550)	(1,050)	An £850k investment (which would form part of a Flexible Use of Capital Receipts proposal) is projected by the Head of Transformation and Digital to generate £1m annualised savings by 2027/28, through enhanced use of: <ul style="list-style-type: none"> - Self Service - Forms & Integration - Data and AI - Service Redesign and Skills 	

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S-049	Corporate Resources	Procurement Workstream	(234)	(624)	(624)	A £100k investment in management support (which would form part of Flexible Use of Capital Receipts proposal) is targeted to achieve 4% annualised savings on the Council's £15.6m supplies, services, agency and contract spend by 2026/27.	
S-050	Corporate Resources	Property Workstream 1 - Provincial House	(18)	(112)	(112)	Saving to be achieved through a review of the operating arrangements at Provincial House with CAB.	
S-051	Corporate Resources	Property Workstream 2 - Voluntary Sector Support	(118)	(149)	(149)	Revised leases for voluntary orgs, requiring minimum rent of £1k p.a, would need consultation and carries delivery risk. Recovering £105k annual costs from Hoe Valley Community Building in 2025/26, plus a further £29k from 2026/27, carries similar delivery risk.	
S-052	Corporate Resources	Property Workstream 3	-	(300)	(300)	Achieving 5% reduction in energy tariffs as fixed deals expire to realise £200k annual savings from 2026/27. Revising Thameswey arrangements at Woking Park to realise £100k energy efficiency savings from 2026/27. If energy prices rise, saving will be at risk.	
Total			(2,452)	(3,965)	(4,692)		