



Star Chamber Findings - List of Reductions General Fund

2009-2010
Saving/
Income
£

	Target £	Achieved £
Head of Planning	203,000	209,000
Head of Democratic Services	121,000	152,000
Head of Internal Audit	34,000	25,900
Head of Revenues and Benefits	87,000	66,000
Head of Finance and Performance	172,000	224,150
Head of Economic Development and Partnerships	145,000	104,000
Head of Leisure Services	137,000	79,430
Head of Environmental Health and Community Safety	130,000	131,000
Head of Communications	21,000	12,300
Head of Building Control, Engineering & Car Parking Manager	144,000	123,200
Head of Housing	60,000	60,000
Head of Customer and Office Services	268,000	285,890
Head of Human Resources	57,000	69,530
Head of Environmental Services	471,000	207,600
Less Additional PR post		(15,000)
Less Additional post for ROS (for one year)		(40,000)
Less Estimated Non-General Fund Savings in above figures		(90,000)
	£2,050,000	£1,605,000

£
194,000
27,000
70,000

HRA Staff Savings
Supporting people post
Estimated allocation of General Fund savings



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Head of Planning		
Staff Savings	freeze vacant Posts travelling on above Posts	164,000 6,800
Development Control	delete Contaminated Land Advice budget delete Telecom Masts Advice budget	10,000 2,500
Planning Policy	reduce Advertising to £34,000 - this relates to statutory advertising on planning applications and reduced volumes of applications reduce Printing budget to £3,000 to reflect current requirements reduce Advertising to £3,000 - this relates to advertising costs on LDF documents delete Tree Grant budget obtain sponsorship to cover full cost of Waverley Design Award reduce LDF Study Consultant budget to £50,000	2,000 6,700 500 1,000 2,500 13,000
		209,000
Head of Democratic Services		
Land Charges - Staffing	reduce the establishment to two posts (including transfer from Legal)	105,000
Democratic Representation	achieve overall staffing reduction of £18,000 reduce Members' Training Expenses to £9,000 to reflect demand reduce Printing budget by 10% reduce Telephones budget by £2,000 reflecting move to Broadband reduce Conference Expenses to £3,000 to reflect demand delete Twinning budget examine possibility of recovering additional election costs transfer post to land charge section (included above) increase budgeted income to £20k (£18k already reported in 2008/09)	18,000 5,000 6,000 2,000 1,000 1,000 2,000
Legal Section - Staffing Fees and Charges		12,000
		152,000
Head of Internal Audit		
Contracted Audit Monitoring Officer	reduce hours purchased (also £20,000 2008/09) & transfer non-audit tasks to other sections reduce to £5,000 (2008/09 and 2009/10) to reflect spending levels	20,900 5,000
		25,900



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Head of Revenues and Benefits		
Staff Savings	delete one vacant Post	29,000
Administrative Budget	Printing budget reduced	2,000
Fees and Charges	overall increase including £10 inflation on Summons Cost to match RPI since last change	35,000
		66,000
Head of Finance and Performance		
Compensatory Grants	consider cash-limiting to no more than 2008/09 estimate levels	5,600
Interest & Finance Expenses	Bad Debts provision for 2009/10 not required	5,000
Interest - Appropriations	discontinue payments of interest to RRF etc - change in policy	100,000
Consultation	reduce budget to £8,000 (carry forward to 2009/10 to be exception)	10,450
Community Strategy	reduce to £2,000 and merge with Consultation budget (£10,000 in total)	7,300
Treasury Management	Security/Cash Counting - reduce by £3,000 to reflect car park cost saving	3,000
Finance Expenses	cancel finance briefing subscription	1,000
Cash Collection	Details of savings included under Head of Customer and Office Services section	
Insurance Premiums	Net annual saving from increasing limited self-insurance	25,000
Staffing	Cashiers - Discontinue Saturday opening at Godalming from 1.11.09	3,500
	Exchequer - reduction in hours	9,400
	delete vacant Information Manager post	35,300
	delete vacant Administration Section part-time post	18,600
		224,150



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Head of Economic Development and Partnerships		
Central Communications	General Fund savings/additional income following review	30,000
Meals on Wheels	target additional income to improve funding towards other LAs support levels	10,000
Day Centres	reduce Building Maintenance budget to £6,000 to reflect recent capital spending	2,000
Exercise & Mobility	reduce to break-even (obtain external funding or discontinue)	22,000
Waverley Training Services	review allocations	20,000
Webcasting	allow for one-off £5,000 saving in 2009/10 by anticipating receipt of grant	5,000
Staffing	achieve £15,000 overall target to cover support & community transport	15,000
		104,000
Head of Leisure Services		
Leisure Centres	savings from Leisure Contract	25,000
Arts Activities	reduced expenditure	850
Museum of Farnham	reduced expenditure	600
	increased income resulting from new classroom	3,130
Godalming Museum	recover full cost of second post, review longer-term arrangements	900
Memorial Hall	reduced expenditure	1,200
	increased income	4,750
Sports Promotion	reduced expenditure	3,000
Mayor's Challenge	} <i>redirect Mayors Challenge budget to wider Youth Services</i>	7,000
Youth Services		(7,000)
Countryside	reduced expenditure	10,000
	appropriate expenditure to be funded by use of Section 106 monies	30,000
		79,430



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Head of Environmental Health and Community Safety		
Inspection & Preventative Measure	<ul style="list-style-type: none"> restructure Equipment expenditure restructure Legal Fees costs restructure Contaminated Land expenditure Staffing: delete vacant post (£39,000 less £9,000 to enhance contracted services) increase Kennelling fees to recover appropriate costs combine roles of Dog Warden and Pest Control Transport saving from above post reduction carry out review of Pest Control service to achieve break-even 	<ul style="list-style-type: none"> 2,000 5,000 2,000 30,000 31,000 2,500
Animal Control	<ul style="list-style-type: none"> restructure expenditure 	<ul style="list-style-type: none"> 3,000
Sustainability & Climate Change	<ul style="list-style-type: none"> restructure Equipment costs 	<ul style="list-style-type: none"> 5,500
Emergency Services	<ul style="list-style-type: none"> Staffing restructure 	<ul style="list-style-type: none"> 17,600
Community Safety	<ul style="list-style-type: none"> achieve overall reduction by increasing fees or reducing costs - taxis 	<ul style="list-style-type: none"> 15,000
Home Improvement Agency	<ul style="list-style-type: none"> Staffing: delete part-time vacant post (saving to accrue to Waverley) <i>proposal withdrawn</i> savings should be secured from wider review 	<ul style="list-style-type: none"> 17,400
131,000		
Head of Communications		
Corporate Communications	<ul style="list-style-type: none"> centralise all Advertising and Publicity budgets to achieve saving on the procurement of all external printing and through reviewing the approach to advertising <i>post to be seconded/redeployed to PR section at no additional cost</i> Christmas Cards not to be produced Press Cuttings - provide only on an opt-in basis 	<ul style="list-style-type: none"> 11,000 1,300 ?
12,300		



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Head of Building Control, Engineering & Car Parking Manager		
Street Furniture	reduce Hired & Contracted Services to £31,000	3,000
Car Parks	reduce Ground Maintenance budgets to £61,600	5,400
	reduce Equipment Maintenance budgets to £35,900	3,100
	reduce Tariff Change budget to £2,500 - no general increase in 2009/10	2,500
	reduce Advertising (tariff change) budget to £2,000 - no general increase in 2009/10	2,000
	reduce Hired & Contracted Services budget to £230,000	7,000
	reduce staffing (part General Fund/ part On-Street) - vacant post	32,400
	introduce Advertising on Tickets	10,000
	examine options for specific charges to resolve local discrepancies/market conditions	10,000
Building Control	reduce Consultants' Fees budget to £5,000	7,500
	reduce Hired & Contracted Services budget to £5,000	3,000
	discontinue Revenue Contribution to Capital	10,900
	Staff savings to achieve break-even budget - vacant post	11,400
	Increase of 5% on schedule 2 fees to achieve break-even budget	15,000
		123,200
Head of Housing		
Homelessness	achieve gross saving of £75,000 reflecting need and efficient delivery of service	75,000
	<i>redirect part of savings to Supported Lodging scheme</i>	(17,000)
	<i>redirect part of savings to Homeswapper software</i>	(1,000)
Other General Fund Housing Services	reduce Miscellaneous Expenses budget to £2,500	3,000
HRA Staff Savings	delete 7 full/Part-time Posts £194,000	-
		60,000



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Head of Customer and Office Services		2009-2010 Saving/ Income £
Staff Reductions	discontinue Saturday opening from 1.11.09.	12,000
Cash Collection	reflect 50% of savings for five months of 2009/10 (GF£17k/HRA£17k)	34,000
Office Expenses	other staff savings	162,100
	Courier	4,000
	Furniture purchase	1,000
	Page system	2,100
	Books and Publications	1,000
	Telephones misc, mobile phones, alarms	1,500
	Telephones - main system	6,000
	Postage	3,000
Word Processing	Equipment	1,000
Office Accommodation	Building maintenance	3,000
	Office Cleaning	4,000
	Electricity	5,000
	Trade Refuse	5,000
	Other supplies - visitor passes	600
	Drinks machine equipment/cups	200
	discontinue newspapers	750
Restaurant	Staffing costs	5,000
Locality Offices	subject to transfer to Farnham Town Council	10,000
	savings from new photocopiers	9,000
Printing	Stationery	2,000
	revised stewarding arrangements	1,800
Borough Hall	cheaper promotions	800
	Electricity	500
Property Management	Industrial Sites - Maintenance	500
	Administration - Materials & Equipment	250
	Miscellaneous Properties	3,000



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Income
£

Information Technology

Isovel Contingency
 AS400 Maintenance
 AS400 Software maintenance
 Limehouse maintenance
 Choice Based Lettings
 Uninterrupted power supply maintenance
 Server maintenance
 NCC Subscription
 Surrey E Partnership
 EDRMS
 less Scanning and Network security required
Additional costs of new systems (Maximum)

750
 8,112
 2,378
 4,500
 1,000
 1,650
 5,000
 850
 7,550
 10,880
 (35,880)
285,890

Head of Human Resources

Personnel Staffing

delete post at end of fixed-term period
 reduced hours

18,570
 1,260
 22,500

Training

reduce budget by 10% to £200,000 to recognise the increase in external grant funding
 from STOG & the savings made by fully utilising the STOG shared training programme
 allow for saving on pre-employment screening based on 50 staff

Other Expenses

allow for saving on recruitment expenses

allow for saving on employment information services

allow for additional saving from enforcing new procedures

target 5% reduction in mileage

reduction in lease cars

1,000
 1,000
 400
 10,000
 8,800
 6,000

69,530



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Head of Environmental Services		
Public Conveniences	Milford - closure/transfer Cricket Green, Cranleigh - closure /transfer Brightwells - closure	2,900 3,500 2,400
Environmental Cleaning	reduce Building Maintenance budget introduce efficiency measures into seasonal sweeping (leafing) extend life cycle of litter bins	800 66,000 1,000
Refuse Collection	review and revise policy on exempted households reduce Printing & Postage to £1,000	? 4,000
Special Collections Waste Recycling	Clinical Waste - contractor efficiencies increase charges to recover full costs Green Saturdays to continue until 2010 only when new facility provided at Milford increase standard Green Waste charge to £45 - first increase since new scheme started reduce Promotion budget to £5,000 - use 'Making Waves' allow for 3% increase to Recycling Credit	10,000 3,600 - 13,000 30,000 21,000
Recreational Open Space	replace Lawn Tennis Court at Broadwater with MUGA reducing maintenance requirement restrict weekend roving patrols to peak Summer period only reduce non-contract budget by 5%	9,000 28,000 10,000
Cemeteries	<i>Post to be redeployed for 1 year to identify saving opportunities</i> change grass cutting standard to 'Grass 3' (cut only) increase fees and charges	1,600 800
Total General Fund		207,600
		£1,750,000

