

	£'000	Impact Assessment
<b>Increased Income:</b>		
<p>Proposal is to rationalise and simplify the charges in car parks to achieve greater consistency while ensuring that there is sufficient funding available to deliver a four-fold increase in investment in car park improvements to reflect customer feedback. i.e. £430,000 investment in 2017/18 plus the planned upgrading of parking machines across all car parks which will offer more payment options for customers.</p> <p>Increasing the charges in the 9 busiest shoppers' carparks to a minimum of £1 per hour (currently the charge for the first hour is between 90p and 80p). This would apply to:</p> <ul style="list-style-type: none"> <li>• South Street Godalming</li> <li>• Mint Street Godalming</li> <li>• Mill Lane Godalming</li> <li>• Crown Court Godalming</li> <li>• Lower Hart Farnham</li> <li>• Central Farnham</li> <li>• High Street Haslemere</li> <li>• Saturday Only Carpark at the Burys, Godalming (currently 60p)</li> </ul> <p>Increase charges in the following three shoppers car parks to a minimum of 80p an hour (the current charge is 60p). This would apply to:</p> <ul style="list-style-type: none"> <li>• Chestnut Avenue Haslemere</li> <li>• Stocklund Square Cranleigh</li> <li>• Village Way Cranleigh</li> </ul> <p>In the commuter carparks set the minimum daily charge at £4, which remains below that charged in commuter carparks operated by the train operators. This would impact on one car park.</p>	<p>(450)</p>	<p>The intention is that the charges would not increase again in these car parks until 2019 (subject to any unforeseen circumstances)</p> <p>For 15 car parks, the car parking charges would remain unchanged</p>

	£'000	Impact Assessment
<b>Increased Income:</b>		
Increase Garden Waste Subscription by £10 to £60 per annum	(105)	Growing demand for this service, price increase will ensure service recovers costs
Introduce disabled bay car parking charges	(75)	Charges are to be means tested
Revised Building Control fee model	(69)	Building control fees have not increased for a significant time, the service is required to be cost neutral. Proposal to increase in 2017/2018 based on review of service.
Investment Advisory Board Income	(50)	Commercial property rate of return is higher than projected interest rates on money market investments
Increase Car Parking Season ticket charges by 10%	(30)	Over subscription for season tickets
Careline rate increase	(20)	Increase in client base will support an increase in rates
Introduce additional parking spaces in Meadow car park	(10)	Lorry and coach parking under utilised, will increase car parking capacity
Event Income	(5)	Introduction of an administration fee for event applications
High Lane Lease	(5)	Currently under utilised as a facility.
Potential additional income from property acquisition estimated at £150k	?	Subject to due diligence - will confirm early February
<b>Total Income</b>	<b>(819)</b>	

	£'000	Impact Assessment
<b>Cost Savings:</b>		
Close two public conveniences.	(50)	Possibly let out buildings on a lease and negotiate alternative public use of local establishment facilities.
The Edge leisure centre: half year saving	(40)	Review transfer options now that the Haslemere leisure centre is established
Parks signage - suspend programme in 17/18	(20)	Longer term roll out of signage renewal
Orchard Club service level agreement reduction	(20)	Reduced service subject to agreement
Town and Parish grants reduced annually	(14)	Sufficient notice given, reduction is offset with Council Tax base growth
Alternate weekly garden waste collections from Haslemere and Godalming rather than weekly.	(13)	Alternatives are to subscribe to the green waste service or the County recycling depot.
Business rates equalisation	(100)	Required reserve is based on a risk assessment of change in the overall rateable value of business property
Reduce number of 'Your Waverley' from 3 to 2 per year	(9)	No impact identified, alternative communication available via social media and web site
<b>Total Saving</b>	<b>(266)</b>	
<b>Total Income/savings identified</b>	<b>(1,085)</b>	

Head of Service Growth Proposals for 2017/18	£'000	Head of Service Justification	Officer Proposal
Increase in number of ditches being maintained under contract	50	Additional ditch maintenance identified post	Don't include in current budget and resolve any emergencies if they arise
Proposal is to rationalise and simplify the charges in car parks to achieve greater consistency while ensuring that there is sufficient funding available to deliver a four-	5	The intention is that the charges would not increase again in these car parks until 2019 (subject to any unforeseen circumstances)	Include in 2017/18 budget
1x Planning Technician (aspirational growth to support resilience)	25	Additional staff resource to meet demand and performance targets	Don't include in 2017/18 budget and review in the Spring 2017 following a wider budget review.
1 x Principal Planning Officer (aspirational growth to support resilience)	50	Additional staff resource to meet demand and performance targets	Don't include in 2017/18 budget and review in the Spring 2017 following a wider budget review.
Procurement Resource to be employed - £40,000 to be offset by income and cost savings	0	Coordination of procurment process and challenge spending across all services to generate efficiencies and value for money on current spend.	Include as cost neutral initially and should generate net savings in future years.
Consultancy fees and legal advice for new Building Control model	20	Enable Building Control to respond to external competition and recruitment challenge	Don't include in the budget, either fund in 2016/17 budget or reconsider after the review of the Building Control Service.
<b>Total growth requested</b>	<b>150</b>		