

	£'000	Impact Assessment
<b>Increased Income:</b>		
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. See attached sheet for detailed charging proposals.	(388)	The intention is that the charges would not increase again in these car parks until 2019 (subject to any unforeseen circumstances)  For 15 car parks, the car parking charges would remain unchanged  Average increase on car park income 9.6%
Increase Garden Waste Subscription by £10 to £60 per annum	(105)	Growing demand for this service, price increase will ensure service recovers costs
Introduce means tested support to continue free car parking for drivers with a disability	(75)	Free car parking in bays for drivers with a disability to be maintained for means tested applicants. Normal charges apply to all other drivers.
Revised Building Control fee model	(69)	Building control fees have not increased for a significant time. The trading 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
Additional Careline income inline with demand	(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	TBC	Subject to due diligence - will confirm early February
<b>Total Income</b>	<b>(757)</b>	

	£'000	Impact Assessment
<b>Cost Savings:</b>		
Close two public conveniences - Crown Court, Godalming and High Street, Haslemere.	(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. There will be significant one-off costs.
Parks signage - suspend programme in 17/18	(20)	Longer term roll out of signage renewal
Orchard Club service level agreement renegotiations following revised service provided.	(20)	Reduced service subject to agreement
Town and Parish grants reduced annually	(14)	Sufficient notice given, reduction is offset partially with Council Tax base growth
Termination of Saturday bulk garden waste collections from Haslemere and Godalming rather than weekly.	(26)	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>(279)</b>	
<b>Total Income/savings identified</b>	<b>(1,036)</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	Include in budget to reflect this high priority area
2x Planning Officers funded by existing career funding (supporting resilience)	5	Top up of existing funding to cover full cost	Include in 2017/18 budget
1x Planning Technician (aspirational growth to support resilience) - £25,000	0	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) - £50,000	0	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 - £20,000	0	Enable Building Control to respond to external competition and recruitment challenge	Don't include in the budget and fund in 2016/17 in conjunction with the review of the Building Control Service.
<b>Total growth requested</b>	<b>55</b>		