

 Star Chamber Findings List of Reductions General Fund		2015-2016 Star Chamber Saving subject to approval	Effect in 2016-2017 Star Chamber Saving (for information)
Service	O & S Committee	Column 1 £	Column 2 £
Reductions			
Policy and Governance	Corporate	7,000	9,000
Customer, IT and Office Services	Corporate	35,600	35,600
Finance	Corporate	26,500	41,200
Community	Community	204,900	292,900
Environment	Community	24,000	47,000
			£425,700
			298,000
		£298,000	£127,700

Potential additional savings for 2016-2017



Star Chamber Findings - List of Reductions General Fund

Star Chamber Findings - List of Reductions General Fund			2015-2016 Star Chamber Saving subject to approval	2016-2017 Star Chamber Saving (for information)	Impact Assessment of 2015-2016 Saving
Service	O & S Committee	Reduction	Column 1 £	Column 2 £	
Policy and Governance					
Democratic Representation	Corporate	Printing budget	2,000	2,000	Gradual reduction by encouraging use of electronic reports . May not be achieved .
Legal income	Corporate		5,000	7,000	Increase of fee charges
			7,000	9,000	



Star Chamber Findings - List of Reductions General Fund

			2015-2016 Star Chamber Saving subject to approval	2016-2017 Star Chamber Saving (for information)	Impact Assessment of 2015-2016 Saving
Service	O & S Committee	Reduction	Column 1 £	Column 2 £	
Customer, IT and Office Services					
Property	Corporate	Electrical substations additional rental	1,500	1,500	None
Property	Corporate	Lease renewal increase	10,000	10,000	None
Office Expenses	Corporate	Printing and Postage	3,100	3,100	Result of investment in new equipment
Office Accommodation	Corporate	Annexe building rental	6,000	6,000	Need to secure tenant
Information Technology	Corporate	Software maintenance and equipment	15,000	15,000	None
			35,600	35,600	



**Star Chamber Findings - List of Reductions
General Fund**

Star Chamber Findings - List of Reductions General Fund			2015-2016 Star Chamber Saving subject to approval	2016-2017 Star Chamber Saving (for information)	Impact Assessment of 2015-2016 Saving
Service	O & S Committee	Reduction	Column 1 £	Column 2 £	
Finance					
Compensatory Grants	Corporate	cumulative 10% reduction each year	8,000	15,200	Continue established approach of 10% reduction each year. Town and Parish Councils were notified in December 2014.
Town and Parish Grant for Council Tax support	Corporate	15% reduction	8,500	16,000	Continued approach to reduce in line with Waverley's grant reduction.
Cost of Collection - Council Tax Summons costs	Corporate	Increase of £5 per summons	10,000	10,000	Inflationary catch-up uplift
			26,500	41,200	



Star Chamber Findings - List of Reductions General Fund

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Service	O & S Committee	Reduction	Column 1 £	Column 2 £	
Community					
All sites Leisure Centre Profit Share	Community	Increase in profit share expected across all sites from £150,000 in 2014-15 to £200,000 as a result of increased usage of the newly refurbished Haslemere Leisure Centre	50,000	100,000	None
Haslemere Leisure Centre	Community	Management fee & FIT - return on CHP & PV installation at centre.	20,000	35,000	None
Cranleigh Leisure Centre PVs	Community	Return on PV installation at centre	5,000	15,000	Part year impact in 2015-2016
Exercise & Mobility	Community	Proposal to deliver more outreach classes	7,000	7,000	None
Frensham Ponds car park	Community	Increased car parking charges to match National Trust at the Little Pond, but only charge in peak season.	5,000	10,000	None
Careline	Community	Pricing and Job Description restructure combined with increased customer numbers anticipated from additional marketing	55,900	55,900	None
Careline	Community	Enhanced service	40,000	40,000	Saving to offset grant reduction
WTS - Pump House	Community	Refurbishment/ relocation options regarding The Pump House.	22,000	30,000	None - see capital programme proposal
			204,900	292,900	



**Star Chamber Findings - List of Reductions
General Fund**

			2015-2016 Star Chamber Saving subject to approval	2016-2017 Star Chamber Saving (for information)	Impact Assessment of 2015-2016 Saving
Service	O & S Committee	Reduction	Column 1 £	Column 2 £	
Environment					
Improved recycling take up from communications project	Community	If 1% improvement achieved from communications project potential to save £12-18k	12,000	24,000	If communications not as successful as hoped the income from recycling credits may not improve as budgeted.
Garden Waste increased take up	Community	Natural growth	12,000	23,000	Based on 2014/15 experience. Hope to roll service out further as message rolls out.
			24,000	47,000	
Total General Fund			£298,000	£425,700	