

 Star Chamber Findings Growth General Fund		2015-2016
		Growth requested subject to approval
Service	O & S Committee	£
Growth		
Monitoring and Returning Officer	Corporate	5,000
Policy and Governance	Corporate	16,530
Planning	Community	100,000
Customer, IT and Office Services	Corporate	6,900
Community	Community	49,000
Environment	Community	188,190
Total General Fund Growth		£365,620



**Star Chamber Findings - Growth
General Fund**

Star Chamber Findings - Growth General Fund			2015-2016	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	Growth requested subject to approval	
			£	
Monitoring and Returning Officer				
Elections Reserve	Corporate	Additional contribution	5,000	Require increase to ensure sufficient reserves built up for 2019 election.
			5,000	



**Star Chamber Findings - Growth
General Fund**

Star Chamber Findings - Growth General Fund			2015-2016	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	Growth requested subject to approval	
			£	
Policy and Governance				
New councillor training	Corporate	One-off budget to train members after the Election	6,000	Following Elections
Making Waves distribution	Corporate	Direct mail shot to properties not distributed to currently	4,200	To ensure all residents covered
Communications Officer	Corporate	Increase staffing hours to full time	6,330	Improve resilience and staff cover of team
Support role for Director of Finance and Leader	Corporate		Included in budget	Improve resilience and operational efficiency
			16,530	



Star Chamber Findings - Growth General Fund

Star Chamber Findings - Growth General Fund			2015-2016	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	Growth requested subject to approval	
			£	
Planning				
Additional Staffing - 2 Posts	Community	Two additional Planning Officers are required, one of whom would focus on pre-application advice.	100,000	This cost is necessary to support the significant additional planning income budgeted for in 2015-2016.
			100,000	



**Star Chamber Findings - Growth
General Fund**

Star Chamber Findings - Growth General Fund			2015-2016	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	Growth requested subject to approval	
			£	
Customer, IT and Office Services				
Property	Corporate	Increase in hours Property Admin Officer (6 hours per week)	3,900	To ensure asset integrity and systems reconciliations as well as helping to generate revenue and capital income.
Engineers Maintenance budget	Corporate	Increase in Engineers maintenance budget	3,000	To allow for increased contract costs.
			6,900	



Star Chamber Findings - Growth General Fund

Star Chamber Findings - Growth General Fund			2015-2016 Growth requested subject to approval	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	£	
Community				
Careline	Community	Increased monitoring charges anticipated for 15/16 but potential uplift in costs, also a reduction in Preventative Technologies Grant.	8,000	2014-2015 preventative Technologies Grant funding budget was increased to help the service as Supporting People funding was withdrawn on 1 April 2014. The PTG funding has been reduced in 2015-2016 to match the expenditure which is fully reimbursed by SCC.
Countryside	Community	Ditches	30,000	Maintenance of ditches
Countryside - Broadwater toilets	Community	Reinstate running costs for Broadwater toilets	11,000	Capital scheme to refurbish toilets approved so need to reinstate running costs.
			49,000	



**Star Chamber Findings - Growth
General Fund**

Star Chamber Findings - Growth General Fund			2015-2016	Justification for 2015-2016 Growth
Service	O & S Committee	Growth Item	Growth requested subject to approval	
Environment			£	
New customer services post	Community	To help cover increased call numbers and maintain customer service level	23,190	Customer service team has been dealing with additional calls since launching green waste scheme and have struggled to maintain customer service level. An additional staff member will help to maintain good service and low call waiting times once temporary staff members have left.
MRF contract risk	Community		160,000	Worst case of MRF fees rising due to 3 year subsidy coming to an end and material prices not increasing as expected when contract tendered.
Communications project to improve recycling take up	Community	£10k for Communication campaign net of £5k improvement in income (part year effect)	5,000	Improvement in income
			188,190	
Total General Fund			£365,620	