

General Fund - Star Chamber 2016/17

Annexe 3

| 2016/17 | | | |
|------------------------|--------------------------------------|-----------------------------------|--|
| | Star Chamber item requiring decision | | Impact assessment of saving/justification for growth |
| | Saving/ Increased Income £ | Growth/ Reduced Income £ | |
| Summary | | | |
| Policy and Governance | (26,000) | 58,000 | |
| Planning | (15,000) | 95,000 | |
| Customer and Corporate | (38,000) | 0 | |
| Finance | (129,000) | 0 | |
| Community | (72,300) | 48,000 | |
| Environment | (104,000) | 82,000 | |
| Housing | 0 | 40,000 | |
| Total | (£384,300) | £323,000 | |

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| Policy and Governance | | | |
| Reduce agenda printing costs | (8,000) | | This proposal is part of the Council's wider mobile working strategy. The Council's existing agenda management IT system ('Mod.Gov') already provides the facility for committee papers to be received, viewed and annotated on screen via a tablet rather than being printed. Under this proposal, all tier 1-3 managers (CMT, Heads of Services, those who report to a head of service) at Waverley will utilise this functionality to go paperless, reducing printing costs by £8,000 per annum. |
| Cancel Local Government Association Subscription | (10,000) | | Waverley will still be able to access the majority of key services provided by the LGA, albeit at slightly increased 'non-member' rates in some cases. |
| Corporate Communications | | 3,000 | To meet the costs of corporate communications activity where this is required to meet corporate plan objectives and to communicate professionally, positively and consistently with residents and customers. |
| Review Media Monitoring service | | 5,000 | To renew the existing subscription which has enabled the Council to streamline its approach to media monitoring, reducing officer time spent on collating press clippings and other activities. |

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| Planning Lawyer - funded from additional planning income | | 50,000 | The increased level of planning applications requires a correspondingly increased level of internal legal advice and support on planning matters. This additional resource has already been provided on a temporary basis as a necessity and this proposal seeks to formalise this arrangement. |
| mayoral budgets - staffing, travel and printing | (6,000) | | Aligning budget to demand |
| Cancel South East England Councils subscription | (2,000) | | Minimal impact if any. Waverley does not rely on SEE Councils for any core services or support and it is therefore judged that there is no longer a business case for continuing to pay the annual subscription fees. |
| Total: | (£26,000) | £58,000 | |

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| Planning | | | |
| Out of hours Payment to planning officers subject to report by ME/WG | | 10,000 | As part of recruitment and retention offer. |
| Funding to support officer training to achieve membership of Royal Town Planning Institute | | 20,000 | As part of recruitment and retention offer. |
| Combining planning officer and senior officer grades to achieve greater opportunities for career progression | | 50,000 | As part of recruitment and retention offer. |
| Change in Building Control Staff establishment to meet business needs | | 15,000 | To meet the Building Control business improvement plan's aspiration to increase market share. |
| Reassessment of Building Control Income | (15,000) | | Reflecting current income forecast, achievable through new staff structure. |
| Total: | (£15,000) | £95,000 | |

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| Customer and Corporate Services | | | |
| IT Budget realignment (termination of the Frontline contract) | (5,000) | | Zero impact. Existing system has been replaced by a superior solution. |
| Reconfiguration of the IT help desk team | (8,000) | | Minimal impact, savings due to retirement. |
| Asset Management Strategy - increased revenue from the existing property portfolio) | (25,000) | | No impact. This will be achieved by rent review and negotiation as enabled by existing leases. The projected growth matches current performance. |
| Total: | (£38,000) | £0 | |

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| Finance | | | |
| Revenues Team Staffing | (13,000) | | Savings due to staff changes whilst increasing service capacity. |
| Finance Team Staffing | (17,000) | | Savings due to staff changes whilst increasing service capacity. |
| Employee Services Staffing | (23,000) | | Savings due to staff changes whilst increasing service capacity. |
| Council Tax Transition hardship relief | (30,000) | | Hardship relief was put in place three years ago as a transition measure from Council Tax Benefit to Council Tax Support Scheme. To date there has been minimal requirement for this fund. There is a £50k reserve accumulated. |
| Self insurance contribution | (15,000) | | A significant reserve has been established to cover self insurance, experience shows that there is a minimal call each year compared to the contributions and can be reviewed yearly for any adverse impact. |
| Compensatory grants | (7,000) | | Towns and Parishes grant has been reduced in line with the Councils loss of government grant, and have been consulted with each of the last three years to enable them to adjust their plans. |
| Council Tax Support Grant | (11,000) | | Same as compensatory grants |
| Bank Contract | (13,000) | | No service impact from this saving. It reflects adjustments in transaction volumes. |
| Total: | (£129,000) | £0 | |

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| Community | | | |
| Tree Risk | | 20,000 | Additional funds required to ensure delivery of Waverley's Tree Risk Management Guide. |
| Ditch/ground maintenance | | 28,000 | Ongoing maintenance following clearance of Waverley ditches as part of the capital programme. |
| Careline | (25,000) | | Growth in client numbers to address the latent demand. |
| Health & Wellbeing Officer | (10,000) | | Attraction of external funding to deliver key elements of the preventative health agenda. |
| Income generated by new Events Coordinator (created from existing post) | (20,000) | | Increased income through more proactive marketing, promotion and booking of events on Waverley land. |
| Standardisation of fees | (5,000) | | Standardisation of fees across of range of services. |
| Gostrey Meadow | (10,000) | | Rental income from the introduction of a mobile 'café' offer on Gostrey Meadow. |
| | | | |
| Ashgate Gallery | (2,300) | | Part of the standardisation of funding support. |
| Total: | (£72,300) | £48,000 | |

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| Environment | | | |
| Car Park Officer increased hours | | 15,000 | Additional supervision, inspection and routine maintenance of car parks required to meet health and safety standards and customer expectation. |
| Emergency Planning and Safety Assistant - 1 Year contract | | 12,000 | Additional short term support required for emergency planning and resilience officer to review and embed emergency plans and safety culture in organisation. |
| Environmental Enforcement Officer | | 28,000 | Enhanced enforcement activity to deal with fly tipping, litter, dog fouling and anti-social behaviour required in response to public expectation and increased offending (net of income). |
| Litter picking A3 and A31 additional costs | | 17,000 | Statutory responsibility for clearing litter on these roads. Additional costs for A3. Traffic management requirements increase the costs. |
| Video - recycling promotion | | 10,000 | Need to continue to promote recycling in order to achieve targets for increased recycling performance. |
| Revised arrangements for discounted parking concessions for schools 1/2 year starting September 2016 | (20,000) | | Additional income generated from sales of permits for parent parking in partnership with schools. |

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| Garden Waste Service - £5 increase in annual charge | (50,000) | | Scheme cheaper than neighbouring areas. Will generate additional income. |
| Garden Waste Service - improved bin cost recovery | (5,000) | | Need to recover full cost of bin rather than subsidise it. |
| Saturday garden waste - termination of service in Godalming from October 2016 | (6,000) | | Service cannot be justified financially now residents have alternative of Garden Waste subscription service or community recycling centres. |
| Public conveniences closure - North Street, Farncombe | (11,000) | | Facility significantly underused and costly to operate. |
| Car Parks - car washing franchise | (12,000) | | Additional income generated from extending franchise to additional car parks. |
| Total: | (£104,000) | £82,000 | |

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| Housing (General Fund) | | | |
| Homelessness prevention | | 10,000 | To give discretionary support to households with children in private rented accommodation negatively impacted by the benefit cap being introduced in April 2016 to prevent homelessness. |
| Homelessness Budget | | 30,000 | To enable the provision of rent deposits and rent in advance to households threatened with homelessness in order to avoid use of temporary accommodation. |
| Total: | £0 | £40,000 | |