

Summary of Savings Proposals	Amount (£)	Service	Select Cttee	Year (£)				Total ongoing savings
				2011/12	2012/13 additional savings	2013/14 additional savings	2014/15 additional savings	
Environment Select Committee								
Tourism - reduced activity	(30,000)	Tourism	Environment		(30,000)			(30,000)
Development Control - Conservation - deletion of consultants budget	(11,000)	Conservation	Environment	(11,000)				(11,000)
Development Control - Appeals - reduced use of external legal resources	(10,000)	Planning Appeals	Environment	(10,000)				(10,000)
Development Control - Appeals - reduced use of consultants	(6,000)	Planning Appeals	Environment	(6,000)				(6,000)
Development Control - review processes and structure to reduce costs	(131,000)	Development Services	Environment	(131,000)				(131,000)
Development Control - Planning and Pre-Application Fees - extra income	(100,000)	Development Services	Environment		(100,000)			(100,000)
Development Control - S106 Monitoring - charge developers to monitor	(50,000)	Development Services	Environment	(50,000)				(50,000)
LDF preparation - reduce annual contribution to reserve based on cost reduction	(70,000)	LDF	Environment	(70,000)		70,000		0
Building Control - joint working and cost savings from team review	(74,000)	Building Control	Environment	(74,000)				(74,000)
Parking - joint working	(26,000)	Parking and Amenities	Environment	(26,000)				(26,000)
Parking - reduce administrative costs	(27,000)	Parking and Amenities	Environment		(13,000)	(14,000)		(27,000)
Civil Enforcement - review structure	(34,000)	Parking and Amenities	Environment	(34,000)				(34,000)
Sencio Leisure parking fees reimbursement at Sevenoaks - cancel	(26,000)	Parking and Amenities	Environment	(26,000)				(26,000)
Parking - additional income	(43,000)	Parking and Amenities	Environment	(43,000)				(43,000)
On-street Parking - additional income	(35,000)	Parking and Amenities	Environment	(35,000)				(35,000)
Direct Services - Street Cleansing reduction	(124,000)	Direct Services	Environment	(124,000)				(124,000)
Environment Select Committee Sub Total	(797,000)			(640,000)	(143,000)	56,000	0	(727,000)
Services Select Committee								
Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks	(31,000)	Asset Maintenance	Services	(31,000)			31,000	0
Contact Centre - shared services or reduction in service	(40,000)	Contact Centre	Services		(40,000)			(40,000)
Finance - re-structure and review processes	(40,000)	Finance	Services	(40,000)				(40,000)
Rationalisation of financial systems and administration over sites	(50,000)	Finance/Direct Services	Services		(50,000)			(50,000)
HR partnership working	(20,000)	Human Resources	Services			(20,000)		(20,000)
Secretariat - review across council with view to reducing with senior management	(41,000)	Human Resources	Services	(41,000)				(41,000)
Members Allowances - next phased increase not implemented	(45,000)	Members Allowances	Services	(45,000)				(45,000)
Central offices target savings	(5,000)	Property	Services	(5,000)				(5,000)
Property - review processes and restructure team	(150,000)	Property	Services	(75,000)		(75,000)		(150,000)
Property - income from Tandridge	(13,000)	Property	Services	(13,000)				(13,000)
Revenues & Benefits - joint working savings above target	(50,000)	Revenues & Benefits	Services	(50,000)				(50,000)
Revenues and Benefits - Partnership - further efficiencies target (£60k split 50:50)	(30,000)	Revenues & Benefits	Services			(30,000)		(30,000)
Civic Expenditure -delete budget except Chair/Vice Allowance	(68,000)	Civic Expenses	Services	(68,000)				(68,000)
Lease Cars - cease scheme administration	(40,000)	Corporate	Services	(10,000)	(10,000)	(20,000)		(40,000)
Training Budget - reduce	(50,000)	Corporate	Services	(50,000)				(50,000)
Admin Support - reduce	(28,000)	Housing	Services	(28,000)				(28,000)
Housing Policy - Climate Change	(23,000)	Housing	Services	(23,000)				(23,000)
West Kent Housing Contract Saving	(30,000)	Social Housing	Services		(30,000)			(30,000)
Merge Private Sector and Social Housing	(55,000)	Private Sector Housing	Services	(55,000)				(55,000)
Disabled Facilities Grant reduction	(50,000)	DFG	Services	(50,000)				(50,000)
Joint assessment referrals - stop contribution	(8,000)	Social Housing	Services		(8,000)			(8,000)
Internet provision - reduce charges	(40,000)	IT	Services	(40,000)				(40,000)
Information Systems and IT Support - review staffing resources	(110,000)	IT	Services	(30,000)		(20,000)	(60,000)	(110,000)
IT Support - reduce general costs	(41,000)	IT	Services	(41,000)				(41,000)
Agrosso and IDOX - reduce support costs	(73,000)	IT	Services	(23,000)	(50,000)			(73,000)
FM staffing - review	(75,000)	Facilities Management	Services	(45,000)	(30,000)			(75,000)
FM - window cleaning, hand dryers, building cleaning, microfilming	(25,000)	Facilities Management	Services	(25,000)				(25,000)
Legal Services - Partnership Working	(25,000)	Legal Services	Services	(25,000)				(25,000)
Democratic Services Manager - Partnership Working	(20,000)	Democratic Services	Services	(20,000)				(20,000)
Land Charges income loss (personal searches)	22,000	Land Charges	Services	22,000				22,000

Summary of Savings Proposals	Amount (£)	Service	Select Cttee	2011/12	Year (£)			Total ongoing savings
					2012/13 additional savings	2013/14 additional savings	2014/15 additional savings	
Legal Services - additional income (S106)	(30,000)	Legal Services	Services	(30,000)				(30,000)
Review of Policy, Performance and Communications functions	(85,000)	Policy, Perf and Comms	Services	(35,000)	(50,000)			(85,000)
Review of senior management or joint management	(377,000)	Corporate	Services	(75,000)		(302,000)		(377,000)
Market supplements - continuation of phased removal	(100,000)	Corporate	Services	(100,000)				(100,000)
Further income generation	(150,000)	Corporate	Services	0	(150,000)			(150,000)
Outer Fringe Allowance	(240,000)	Corporate	Services		(190,000)	(50,000)		(240,000)
Reduction in increments assumption (1.5% to 0.5%)	(130,000)	Corporate	Services		(130,000)			(130,000)
Direct Services - review operations and reduce costs	(104,000)	Direct Services	Services & Environment	(88,000)	(16,000)			(104,000)
Services Select Committee Sub Total	(2,470,000)			(1,139,000)	(754,000)	(517,000)	(29,000)	(2,439,000)
Social Affairs Select Committee								
Arts Development	(5,000)	Arts Development	Social Affairs	(5,000)				(5,000)
Community Safety - external funding at risk	56,000	Community Safety	Social Affairs	56,000				56,000
Grants	(45,000)	Grants to Organisations	Social Affairs	(25,000)	(20,000)			(45,000)
Health - reduced activity	(17,000)	Health Improvements	Social Affairs	(17,000)				(17,000)
Leisure - Asset Maintenance	(140,000)	Leisure	Social Affairs	(70,000)	(70,000)			(140,000)
Leisure - reduced Management Fee	(160,000)	Leisure	Social Affairs	(80,000)	(80,000)			(160,000)
Sustainability - delete remaining cost	(4,000)	Sustainability	Social Affairs	(4,000)				(4,000)
West Kent Partnership	(2,000)	West Kent Partnership	Social Affairs	(2,000)				(2,000)
Youth - reduce activity, leave only statutory duty	(80,000)	Youth	Social Affairs	(20,000)	(60,000)			(80,000)
Youth - 8-12's project	(23,000)	Youth	Social Affairs		(23,000)			(23,000)
CCTV Partnership Work/Other arrangement (with Contact Centre)	(50,000)	CCTV	Social Affairs				(50,000)	(50,000)
Direct Services - Pest Control - review of service and removal of subsidy	(16,000)	Direct Services	Social Affairs	(16,000)				(16,000)
Environmental Health - shared working	(150,000)	Environmental Health	Social Affairs	(150,000)				(150,000)
Minibuses - Deletion of service	(333,000)	Minibuses	Social Affairs	(333,000)				(333,000)
Hollybush Outdoor Bowls Centre - transfer ownership to private club	(20,000)	Parking and Amenities	Social Affairs	(20,000)				(20,000)
Further transfer of land playgrounds etc to Town/Parish Councils	(15,000)	Parking and Amenities	Social Affairs	(15,000)				(15,000)
Direct Services - Public Conveniences	(62,000)	Public Conveniences	Social Affairs	(62,000)	0			(62,000)
Social Affairs Select Committee Sub Total	(1,066,000)			(763,000)	(253,000)	0	(50,000)	(1,066,000)
Totals	(4,333,000)			(2,542,000)	(1,150,000)	(461,000)	(79,000)	(4,232,000)