

Growth and Savings Proposed in 2012/13

SCIA			2012/13	2013/14	2014/15
Year	No.		£	£	£
		Finance and HR			
2012/13	1	Housing Benefits - Reduction in Benefits Admin Grant	40,000		
		Funded by: Contribution from Housing Benefits Subsidy Reserve	(40,000)		
2012/13	2	Members' Allowances - Provision for Members IT allowance	6,500		
		Funded by: Members' Allowances underspend	(6,500)		
		Finance & HR Sub Total	0	0	0
		Total	0	0	0

Summary of Growth and Savings Agreed in Previous Years

SCIA			2012/13	2013/14	2014/15
Year	No.		£	£	£
		Community Development			
2011/12	3	Grants	(20,000)		
2011/12	5	Leisure - Asset Maintenance	(70,000)		
2011/12	6	Leisure - reduced Management Fee	(80,000)		
2011/12	8	Tourism - reduced activity	(30,000)		
2011/12	10	Youth - reduce activity, leave only statutory duty	(60,000)		
2011/12	11	Youth - 8-12's project	(23,000)		
2010/11	24	STAG agreement expiry		(25,000)	(75,000)
		Community Development Sub Total	(283,000)	(25,000)	(75,000)
		Development Services			
2011/12	14a	Development Control - Planning and Pre-Application Fees - extra income	(100,000)		
2011/12	15	LDF preparation - reduce annual contribution to reserve based on cost reduction (reversing short-term saving made in 11/12)		70,000	
		Development Services Sub Total	(100,000)	70,000	0
		Environmental and Operational			
2011/12	17	CCTV - Partnership Work/Other arrangement (with Contact Centre)			(50,000)
2011/12	18	Direct Services - review operations and reduce costs	(16,000)		
2011/12	22b	Parking - reduce administrative costs	(13,000)	(14,000)	
2011/12	28	Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks (reversing short-term saving made in 11/12)			31,000
2010/11	8	Licensing - Enlarge Partnership	(15,000)		
		Environmental & Operational Services Sub Total	(44,000)	(14,000)	(19,000)
		Finance and HR			
2011/12	29	Contact Centre - shared services or reduction in service	(40,000)		
2011/12	30b	Finance/Direct Services - Rationalisation of financial systems and administration over sites	(50,000)		
2011/12	31	Human Resources - partnership working		(20,000)	
2011/12	35	Property - review processes and restructure team		(75,000)	
2011/12	36	Property - income from Tandridge			
2011/12	37	Revenues & Benefits - joint working savings above target			
2011/12	38	Revenues and Benefits - Partnership - further efficiencies target (£60k split 50:50)		(30,000)	
2011/12	40	Lease Cars - cease scheme administration	(10,000)	(20,000)	
2010/11	16	Members' Allowances - Phasing of new scheme	45,000		
		Finance & HR Sub Total	(55,000)	(145,000)	0
		Housing and Communication			
2011/12	44	Social Housing - West Kent Housing Contract Saving	(30,000)		
2011/12	47	Social Housing - Joint assessment referrals - stop contribution	(8,000)		
2011/12	58	Policy, Performance and Communications - review of functions	(50,000)		
2010/11	56	Communications Officer - temporary cover by apprentice (reversal of short-term saving)	19,000		
		Housing & Communication Sub Total	(69,000)	0	0
		IT and Facilities Management			
2011/12	49	Information Systems and IT Support - review staffing resources		(20,000)	(60,000)
2011/12	51	IT - Agresso and IDOX - reduce support costs	(50,000)		
2011/12	52	Facilities Management - staffing - review	(30,000)		
		IT & FM Sub Total	(80,000)	(20,000)	(60,000)
		Legal and Democratic Services			

2010/11	21	Equalities - Tunbridge Wells BC contract ends	(15,000)		
		Legal & Democratic Services Sub Total	(15,000)	0	0
		Corporate			
2011/12	59	Review of senior management or joint management		(302,000)	
2011/12	61	Further income generation	(150,000)		
		Corporate Sub Total	(150,000)	(302,000)	0
		Changes to staff terms and conditions (incl. SCIA's 62 & 63) - agreed by Council 18/10/11			
		Effect of changes (Cabinet report 15/09/11)	320,000	50,000	35,000
2011/12	62,63	Note: over the 10-year budget period the savings amounts required in the two SCIA's will be fully made	(320,000)	(50,000)	
		Staff Terms and Conditions Sub Total	0	0	35,000
		Total	(796,000)	(436,000)	(119,000)