

New Growth and Savings Items

Appendix D

Growth					Annual Impact £000	10-year Budget Impact £000
SCIA Year	No.	Description	Year	Ongoing		
		Economic and Community Development				
		none				
		Finance and Resources				
2015/16	1	Staffing: Employers National Insurance increase from April 2016 - implications due to change in legislation	2016/17	yes	200	1,800
2015/16	2	Estates Management: loss of income following previous sale of assets	2015/16	yes	48	480
2015/17	3	Estates Management: STAG - loss of maintenance income	2015/16	yes	14	140
2015/16	4	IT: Microsoft licence price increase	2015/16	yes	45	450
2015/16	5	IT: 'COCO' compliance additional costs	2015/16	yes	32	320
2015/16	7	Treasury Management: debit and credit card fees	2015/16	yes	10	100
		Housing and Community Safety				
		none				
		Local Planning and Environment				
2015/16	8	Parks Rural: Timberden Farm - loss of rent when sold	2015/16	yes	28	280
		Strategy and Performance				
		none				
		Total			377	3,570

Savings		Description	Year	Ongoing	£000	£000
SCIA	No.					
Year	No.					
Economic and Community Development						
none						
Finance and Resources						
2015/16	9	Finance: Business Rates Discretionary Relief	2015/16	yes	(106)	(1,060)
2015/16	10	Finance: External audit fee reduction	2015/16	3 years	(30)	(90)
2015/16	11	Dartford BC partnerships: revised split of costs	2015/16	no	(90)	(90)
2015/16	13	Property: additional income from Argyle Road office rent	2015/16	yes	(18)	(180)
2015/16	14	Revenues: Council Tax court costs	2015/16	yes	(25)	(250)
2015/16	21	Savings to be identified: Officers will initially look at back office functions noting that this may have staffing implications	2015/16	yes	(57)	(570)
Housing and Community Safety						
2015/16	15	Youth: Youth Development efficiency savings	2015/16	yes	(10)	(100)
2015/16	16	Community Safety: Project costs to be matched by ext. funding	2015/16	yes	(5)	(50)
2015/16	17	Housing Advice: Bed and breakfast reduction	2015/16	no	(10)	(10)
2015/16	19	Housing Standards: Disabled Facility Grants *				
2015/16	18	Housing Advice: Private Sector Letting scheme	2015/16	no	(10)	(10)
2015/16	20a	Environmental Health: Air Quality Monitoring	2015/16	yes	(18)	(180)
Local Planning and Environment						
none						
Strategy and Performance						
none						
Total					(379)	(2,590)

*SCIA19 Housing Standards: Disabled Facility Grants £50,000 ongoing saving - this item is not included above as the impact of this saving is included in the 'Contribution to/from Reserves' line on the 10-year Budget.