

## New Growth and Savings Proposals

<b>Proposal shown as 'New Growth' on the attached 10-year budget</b>						
SCIA Year	No.	Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
<b>Growth</b>						
<b>Policy and Performance Advisory Committee</b>						
2016/17	1	Economic Development & Property: Staffing establishment levels made permanent	2016/17	yes	88	1,342
<b>Total</b>					<b>88</b>	<b>1,342</b>

<b>Proposals not included on the attached 10-year budget</b>						
SCIA Year	No.	Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
<b>Growth</b>						
<b>Direct and Trading Advisory Committee</b>						
2016/17	2	Street Cleaning: Fly-tipping clearance and enforcement action	2016/17	yes	36	360
<b>Economic and Community Development Advisory Committee</b>						
2016/17	3	Tourism: Full-time Tourism Officer	2016/17	yes	39	390
<b>Finance Advisory Committee</b>						
2016/17	4	Facilities Management: Loss of asset maintenance income	2016/17	yes	13	130
2016/17	5	Facilities Management: Asset maintenance at Hever Road Travellers Site	2016/17	yes	30	300
2016/17	6	Finance: Insurance Premium Tax increase	2016/17	yes	12	120
<b>Housing and Health Advisory Committee</b>						
none						
<b>Legal and Democratic Services Advisory Committee</b>						
2016/17	7	Register of Electors: Individual Electoral Registration	2016/17	yes	40	400
<b>Planning Advisory Committee</b>						
none						
<b>Policy and Performance Advisory Committee</b>						
none						
<b>Sub Total</b>					<b>170</b>	<b>1,700</b>

<b>Proposals not included on the attached 10-year budget</b>						
SCIA Year	No.	Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
<b>Savings</b>						
<b>Direct and Trading Advisory Committee</b>						
2016/17	8	Playgrounds: Reduction in asset maintenance	2016/17	5 yrs	(7)	(35)
2016/17	9	Public Conveniences: Reduction in asset maintenance	2016/17	5 yrs	(8)	(40)
<b>Economic and Community Development Advisory Committee</b>						
2016/17	10	Youth: Reduction in contributions to projects	2016/17	yes	(10)	(100)
<b>Finance Advisory Committee</b>						
2016/17	11	Facilities Management: Reduction in utility costs	2016/17	yes	(15)	(150)
2016/17	12	Facilities Management: Reduction in maintenance and consumables cost	2016/17	yes	(66)	(660)
2016/17	13	Facilities Management: Increased print income	2016/17	yes	(10)	(100)
2016/17	14	Various partnerships: Revised split of costs	2016/17	yes	(70)	(700)
2016/17	15	Finance: Partnership work covered within existing resources	2016/17	yes	(72)	(720)
<b>Housing and Health Advisory Committee</b>						
2016/17	16	Housing Advice & Standards: Housing Register	2016/17	yes	(15)	(150)
2016/17	17	Disabled Facility Grants: Fee income	2016/17	yes	(20)	(200)
2016/17	18	Private Sector Lettings (PSL) scheme: reduced contribution	2016/17	yes	(5)	(50)
<b>Legal and Democratic Services Advisory Committee</b>						
none						
<b>Planning Advisory Committee</b>						
2016/17	19	Planning: Efficiency review	2016/17	yes	(20)	(200)
<b>Policy and Performance Advisory Committee</b>						
2016/17	20	Pay costs saving	2016/17	yes	(300)	(3,000)
<b>Sub Total</b>					<b>(618)</b>	<b>(6,105)</b>
<b>Net Savings Total</b>					<b>(448)</b>	<b>(4,405)</b>
<b>Net Savings required in 10-Year Budget</b>					<b>(500)</b>	
<b>Remaining shortfall IF all of the above SCIA's are agreed</b>					<b>(52)</b>	