

Summary of Changes to the 10-year Budget

Appendix D

SCIA Year	Advisory Committee No.	Description	Year	Ongoing	2018/19 Impact £000	10-year Budget Impact £000
Savings						
2018/19	1	PPAC Remote access software	2018/19	Yes	(2)	(20)
2018/19	2	PPAC Reduction in telephony costs from SIP migration	2018/19	Yes	(12)	(120)
2018/19	3	PPAC Further reduction in Swanley Local Office costs	2019/20	Yes	0	(210)
2018/19	4	LDSAC Electoral Registration - reduced postage costs	2018/19	Yes	(2)	(20)
2018/19	5	FAC Emergency Planning & Property Services - savings from previous restructure	2018/19	Yes	(12)	(120)
2018/19	6	FAC Argyle Road Offices - savings on energy costs	2018/19	Yes	(10)	(100)
2018/19	7	FAC Leisure - asset maintenance fee no longer paid	2018/19	Yes	(17)	(170)
2018/19	8	FAC Scanning - reduction of vacant post	2018/19	Yes	(25)	(250)
2018/19	14	FAC Audit fees: reduction in fees	2018/19	Yes	(30)	(300)
2018/19	15	FAC Shared Services: efficiency savings	2018/19	Yes	(50)	(500)
2018/19	16	HHAC Leisure contract: reduced management fee	2018/19	Yes	(10)	(100)
2018/19	17	PPAC Public Notice Advertising: reduced expenditure	2018/19	Yes	(10)	(100)
2018/19	18	DTAC Trading Services: increased net surplus	2018/19	Yes	(30)	(300)
2018/19	19	PAC Planning: increased income	2018/19	Yes	(170)	(1,700)
Sub Total					(380)	(4,010)
Remove 2018/19 new savings target					100	1,000
Growth:						
2018/19	9	DTAC Vehicle Replacement Fund: top up	2018/19	Yes	47	470
2018/19	10	FAC Asset Maintenance: increase	2018/19	Yes	50	500
2018/19	11	FAC Members Allowances: increase following JIRP review	2019/20	Yes	0	135
2018/19	12	PPAC Land Charges: income below budget	2018/19	Yes	50	500
2018/19	13	PPAC IT Developers: funding for two years	2018/19	No	51	102
2018/19	19	PAC Planning: additional staffing	2018/19	Yes	94	940

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		Sub Total			292	2,647
Assumption Changes:						
		Pay inflation: 2018/19 increase from 1% to 2.03%			147	1,600
		Pay inflation: 2019/20 increase from 1% to 2%			0	1,411
		Council Tax: 2018/19 increase from 2% to 2.97%			(99)	(1,140)
		Council Tax base: actual figure for 2018/19			12	131
		Council Tax: reduce empty property discounts from 2019/20			0	(631)
		Collection Fund surplus: 2018/19 one-off			(255)	(255)
		Superannuation Fund deficit: 2020/21 reduce growth from £200,000 to £100,000			0	(800)
		Business Rates: revised safety-net			(95)	211
		Business Rates: 2018/19 Retention pilot			(910)	(910)
		Business Rates: contribution to Budget Stabilisation Reserve			699	699
		Sub Total			(501)	316
		Total Change to 10-year Budget			(489)	(47)