

Appendix B 4 Year Savings Plan
Growth and Savings Items 2011/12 - 2014/15 Risk Assessment

Risk items are shaded - further details are included in Appendix D

SCIA			Year				TOTAL
Year	No.		2011/12	2012/13	2013/14	2014/15	
			£	additional savings £	additional savings £	additional savings £	
Environment							
11/12	16	Building Control - joint working and cost savings from team review	(74)			(74)	
10/11	36	Building Control - reverse one off income home condition survey*	15			15	
10/11	2	Building Control - review of team	(5)			(5)	
11/12	22c	Civil Enforcement - review structure	(34)			(34)	
11/12	12c	Development Control - Appeals - reduced use of consultants	(6)			(6)	
11/12	12b	Development Control - Appeals - reduced use of external legal resources	(10)			(10)	
11/12	12a	Development Control - Conservation - deletion of consultants budget	(11)			(11)	
11/12	14a	Development Control - Planning and Pre-Application Fees - extra income		(100)		(100)	
11/12	13	Development Control - review processes and structure to reduce costs	(131)			(131)	
11/12	14b	Development Control - S106 Monitoring - charge developers to monitor	(50)			(50)	
08/09	30	Development Control - staffing reduction	(41)			(41)	
10/11	1	Development Control - various	(20)			(20)	
	19	Development Services share of corporate targets	(8)	(14)		(22)	
11/12	27	Direct Services - Street Cleansing reduction	(124)			(124)	
		Environmental & Operations share of corporate targets	(24)	(91)		(115)	
11/12	56	Land Charges income loss (personal searches)	22			22	
11/12	15	LDF preparation - reduce annual contribution to reserve based on cost reduction*	(70)		70	0	
11/12	25	On-street Parking - additional income	(35)			(35)	
11/12	24	Parking - additional income	(43)			(43)	
11/12	22a	Parking - joint working	(26)			(26)	
11/12	22b	Parking - reduce administrative costs		(13)	(14)	(27)	
10/11	33	Planning Policy - reverse one off income 2010/11*	22			22	
11/12	23	Sencio Leisure parking fees reimbursement at Sevenoaks - cancel	(26)			(26)	
11/12	8	Tourism - reduced activity		(30)		(30)	
		Total Environment	(679)	(248)	56	0	
Services Select							
11/12	42	Admin Support - reduce	(28)			(28)	
11/12	28	Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks	(31)			31	
12/13	2	Benefits - contribution from Housing Benefits Subsidy Reserve		(40)		(40)	
12/13	1	Benefits - reduction in Admin grant		40		40	
11/12	34	Central offices target savings	(5)			(5)	
11/12	39	Civic Expenditure -delete budget except Chair/Vice Allowance	(68)			(68)	
10/11	56	Communications - reverse temp reduction in costs*		19		19	
10/11	15	Concessionary Fares - Govt funding reduction	200			200	
10/11	41	Concessionary Fares - reverse reduced costs*	60			60	
11/12	29	Contact Centre - shared services or reduction in service		(40)		(40)	
08/09	17	Democratic Services - reorganise to reduce service/costs	(17)			(17)	
11/12	55	Democratic Services Manager - Partnership Working	(20)			(20)	
11/12	18	Direct Services - review operations and reduce costs	(88)	(16)		(104)	
11/12	46	Disabled Facilities Grant reduction	(50)			(50)	
10/11	21	Equalities - end of contract with TWBC		(15)		(15)	
11/12	30a	Finance - re-structure and review processes	(40)			(40)	
		Finance & HR share of corporate targets	(15)	(22)		(37)	
11/12	52	FM - staffing review	(45)	(30)		(75)	
11/12	53	FM - window cleaning, hand dryers, building cleaning, microfilming	(15)			(15)	
11/12	53	FM - window cleaning, hand dryers, building cleaning, microfilming	(10)			(10)	
10/11	51	Gypsy site - Support -Hever Rd	7			7	
10/11	47	Homeless - reverse one off rent in advance*	10			10	
10/11	47	Homeless - reverse one off deposit bonds*	10			10	
10/11	50	Housing initiatives - reverse one off support of under 18s*	15			15	
11/12	43	Housing Policy - Climate Change	(23)			(23)	
		Housing share of corporate targets	(5)	(4)		(9)	
11/12	31	Human Resources - partnership working			(20)	(20)	
11/12	49	Information Systems and IT Support - review staffing resources	(30)		(20)	(60)	
10/11	22	Internal Audit - reverse extra income DBC*	10			10	
11/12	48	Internet provision - reduce charges	(40)			(40)	
11/12	51	IT - Agresso and IDOX - reduce support costs	(23)	(50)		(73)	
		IT & FM share of corporate targets	(7)	(7)		(14)	
11/12	50	IT Support - reduce general costs	(41)			(41)	
11/12	40	Lease Cars - cease scheme administration	(10)	(10)	(20)	(40)	
		Legal & Democratic Svs & Corp share of corporate targets	(5)	(10)		(15)	
11/12	57	Legal Services - additional income (S106)	(30)			(30)	
11/12	54	Legal Services - Partnership Working	(25)			(25)	
10/11	8	Licensing - enlarge partnership	(15)	(15)		(30)	
11/12		Market supplements - continuation of phased removal	(100)			(100)	
11/12	33	Members' Allowances - next phased increase not implemented	(45)			(45)	
10/11	16	Members' Allowances - phasing of new scheme	45	45		90	
12/13	3	Members' Allowances - provision for Members IT allowance		6		6	

SCIA			Year				TOTAL
Year	No.		2011/12	2012/13	2013/14	2014/15	
			£	additional savings £	additional savings £	additional savings £	
12/13	5	Members' Allowances - underspend		(6)			(6)
11/12	45	Merge Private Sector and Social Housing	(55)				(55)
10/11	58	Partnership working - corporate target	(200)				(200)
08/09	62	Policy and Perf - review of team tasks	(35)				(35)
11/12	58	Policy, Performance and Communications - review of functions		(50)			(50)
11/12	36	Property - income from Tandridge	(13)				(13)
11/12	35	Property - review processes and restructure team	(75)		(75)		(150)
11/12	30b	Rationalisation of financial systems and administration over sites		(50)			(50)
11/12	37	Revenues & Benefits - joint working savings above target	(50)				(50)
11/12	38	Revenues and Benefits - Partnership - further efficiencies target (£60k split 50:50)			(30)		(30)
11/12	58	Review of Policy, Performance and Communications functions - part	(35)				(35)
	1	Review of senior management - part	(75)				(75)
11/12		Review of senior management or joint management			(302)		(302)
11/12	32	Secretariat - review across council with view to reducing with senior management	(41)				(41)
11/12	47	Social Housing - Joint assessment referrals - stop contribution		(8)			(8)
11/12	44	Social Housing - West Kent Housing contract saving		(30)			(30)
11/12		Staff terms and conditions - savings reprofiled as agreed by Council 18/10/11				35	35
11/12	41	Training Budget - reduce	(50)				(50)
		Total Services	(1,103)	(293)	(467)	6	(1,857)
		Social Affairs					
11/12	1	Arts Development	(5)				(5)
10/11	66	CCTV	(45)				(45)
11/12	17	CCTV - Partnership Work/Other arrangement (with Contact Centre)				(50)	(50)
08/09	18	Community Development - Replace core salaries with external funding and redu	(2)				(2)
		Community Development share of corporate targets	(3)	(2)			(5)
11/12	2	Community Safety - external funding at risk		56			56
08/09	20	Community Safety - Reduce Community Safety budget - crime reduction	(2)				(2)
11/12		Direct Services - Pest Control - review of service and removal of subsidy	(16)				(16)
11/12	26	Direct Services - Public Conveniences	(62)				(62)
11/12	20	Environmental Health - shared working	(150)				(150)
11/12	22e	Further transfer of land playgrounds etc to Town/Parish Councils	(15)				(15)
11/12	3	Grants	(25)	(20)			(45)
11/12	4	Health - reduced activity	(17)				(17)
11/12	22d	Hollybush Outdoor Bowls Centre - transfer ownership to private club	(20)				(20)
11/12	5	Leisure - Asset Maintenance	(70)	(70)			(140)
11/12	6	Leisure - reduced Management Fee	(80)	(80)			(160)
11/12	21	Minibuses - Deletion of service	(333)				(333)
08/09	22	Reduce grants budget	(13)				(13)
08/09	21	Reduce Youth budget - SNAP, drugs/alcohol	(3)				(3)
10/11	24	STAG agreement expiry			(25)	(75)	(100)
11/12	7	Sustainability - delete remaining cost	(4)				(4)
11/12	9	West Kent Partnership	(2)				(2)
11/12	11	Youth - 8-12's project		(23)			(23)
11/12	10	Youth - reduce activity, leave only statutory duty	(20)	(60)			(80)
		Total Social Affairs	(831)	(255)	(25)	(125)	(1,236)
		Totals	(2,613)	(796)	(436)	(119)	(3,964)

* = 'positive' savings items relate to the reversal of one-off savings in earlier years.
n/a = saving achieved or a growth item