

Summary of Savings Proposals		Amount (£)	Service	Select Cttee	Year (£)				Total ongoing savings
					2011/12	2012/13 additional savings	2013/14 additional savings	2014/15 additional savings	
Community Development									
1	Arts Development	(5,000)	Arts Development	Social Affairs	(5,000)				(5,000)
2	Community Safety - external funding at risk	56,000	Community Safety	Social Affairs	56,000				56,000
3	Grants	(45,000)	Grants to Organisations	Social Affairs	(25,000)	(20,000)			(45,000)
4	Health - reduced activity	(17,000)	Health Improvements	Social Affairs	(17,000)				(17,000)
5	Leisure - Asset Maintenance	(140,000)	Leisure	Social Affairs	(70,000)	(70,000)			(140,000)
6	Leisure - reduced Management Fee	(160,000)	Leisure	Social Affairs	(80,000)	(80,000)			(160,000)
7	Sustainability - delete remaining cost	(4,000)	Sustainability	Social Affairs	(4,000)				(4,000)
8	Tourism - reduced activity	(30,000)	Tourism	Environment		(30,000)			(30,000)
9	West Kent Partnership	(2,000)	West Kent Partnership	Social Affairs	(2,000)				(2,000)
10	Youth - reduce activity, leave only statutory duty	(80,000)	Youth	Social Affairs	(20,000)	(60,000)			(80,000)
11	Youth - 8-12's project	(23,000)	Youth	Social Affairs		(23,000)			(23,000)
									0
	Community Development Sub Total	(450,000)			(167,000)	(283,000)	0	0	(450,000)
Development Services									
12a	Development Control - Conservation - deletion of consultants budget	(11,000)	Conservation	Environment	(11,000)				(11,000)
12b	Development Control - Appeals - reduced use of external legal resources	(10,000)	Planning Appeals	Environment	(10,000)				(10,000)
12c	Development Control - Appeals - reduced use of consultants	(6,000)	Planning Appeals	Environment	(6,000)				(6,000)
13	Development Control - review processes and structure to reduce costs	(131,000)	Development Services	Environment	(131,000)				(131,000)
14a	Development Control - Planning and Pre-Application Fees - extra income	(100,000)	Development Services	Environment		(100,000)			(100,000)
14b	Development Control - S106 Monitoring - charge developers to monitor	(50,000)	Development Services	Environment	(50,000)				(50,000)
15	LDF preparation - reduce annual contribution to reserve based on cost reduction	(70,000)	LDF	Environment	(70,000)		70,000		0
									0
	Development Services Sub Total	(378,000)			(278,000)	(100,000)	70,000	0	(308,000)
Environmental and Operational									
16	Building Control - joint working and cost savings from team review	(74,000)	Building Control	Environment	(74,000)				(74,000)
17	CCTV Partnership Work/Other arrangement (with Contact Centre)	(50,000)	CCTV	Social Affairs				(50,000)	(50,000)
18	Direct Services - review operations and reduce costs	(104,000)	Direct Services	Services & Environment	(88,000)	(16,000)			(104,000)
19	Direct Services - Pest Control - review of service and removal of subsidy	(16,000)	Direct Services	Social Affairs	(16,000)				(16,000)
20	Environmental Health - shared working	(150,000)	Environmental Health	Social Affairs	(150,000)				(150,000)
21	Minibuses - Deletion of service	(333,000)	Minibuses	Social Affairs	(333,000)				(333,000)
22a	Parking - joint working	(26,000)	Parking and Amenities	Environment	(26,000)				(26,000)
22b	Parking - reduce administrative costs	(27,000)	Parking and Amenities	Environment		(13,000)	(14,000)		(27,000)
22c	Civil Enforcement - review structure	(34,000)	Parking and Amenities	Environment	(34,000)				(34,000)
22d	Hollybush Outdoor Bowls Centre - transfer ownership to private club	(20,000)	Parking and Amenities	Social Affairs	(20,000)				(20,000)
22e	Further transfer of land playgrounds etc to Town/Parish Councils	(15,000)	Parking and Amenities	Social Affairs	(15,000)				(15,000)
23	Sencio Leisure parking fees reimbursement at Sevenoaks - cancel	(26,000)	Parking and Amenities	Environment	(26,000)				(26,000)
24	Parking - additional income	(43,000)	Parking and Amenities	Environment	(43,000)				(43,000)
25	On-street Parking - additional income	(35,000)	Parking and Amenities	Environment	(35,000)				(35,000)
26	Direct Services - Public Conveniences	(62,000)	Public Conveniences	Social Affairs	(62,000)	0			(62,000)
27	Direct Services - Street Cleansing reduction	(124,000)	Direct Services	Environment	(124,000)				(124,000)
28	Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks	(31,000)	Asset Maintenance	Services	(31,000)			31,000	0
	Environmental & Operational Services Sub Total	(1,170,000)			(1,077,000)	(29,000)	(14,000)	(19,000)	(1,139,000)
Finance and HR									
29	Contact Centre - shared services or reduction in service	(40,000)	Contact Centre	Services		(40,000)			(40,000)
30a	Finance - re-structure and review processes	(40,000)	Finance	Services	(40,000)				(40,000)
30b	Rationalisation of financial systems and administration over sites	(50,000)	Finance/Direct Services	Services		(50,000)			(50,000)
31	HR partnership working	(20,000)	Human Resources	Services			(20,000)		(20,000)
32	Secretariat - review across council with view to reducing with senior management	(41,000)	Human Resources	Services	(41,000)				(41,000)
33	Members Allowances - next phased increase not implemented	(45,000)	Members Allowances	Services	(45,000)				(45,000)
34	Central offices target savings	(5,000)	Property	Services	(5,000)				(5,000)
35	Property - review processes and restructure team	(150,000)	Property	Services	(75,000)		(75,000)		(150,000)
36	Property - income from Tandridge	(13,000)	Property	Services	(13,000)				(13,000)
37	Revenues & Benefits - joint working savings above target	(50,000)	Revenues & Benefits	Services	(50,000)				(50,000)
38	Revenues and Benefits - Partnership - further efficiencies target (£60k split 50:50)	(30,000)	Revenues & Benefits	Services			(30,000)		(30,000)

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39	Civic Expenditure -delete budget except Chair/Vice Allowance	(68,000)	Civic Expenses	Services	(68,000)				(68,000)
40	Lease Cars - cease scheme administration	(40,000)	Corporate	Services	(10,000)	(10,000)	(20,000)		(40,000)
41	Training Budget - reduce	(50,000)	Corporate	Services	(50,000)				(50,000)
	Finance & HR Sub Total	(642,000)			(397,000)	(100,000)	(145,000)	0	(642,000)
	Housing								
42	Admin Support - reduce	(28,000)	Housing	Services	(28,000)				(28,000)
43	Housing Policy - Climate Change	(23,000)	Housing	Services	(23,000)				(23,000)
44	West Kent Housing Contract Saving	(30,000)	Social Housing	Services		(30,000)			(30,000)
45	Merge Private Sector and Social Housing	(55,000)	Private Sector Housing	Services	(55,000)				(55,000)
46	Disabled Facilities Grant reduction	(50,000)	DFG	Services	(50,000)				(50,000)
47	Joint assessment referrals - stop contribution	(8,000)	Social Housing	Services		(8,000)			(8,000)
	Housing Sub Total	(194,000)			(156,000)	(38,000)	0	0	(194,000)
	IT and Facilities Management								
48	Internet provision - reduce charges	(40,000)	IT	Services	(40,000)				(40,000)
49	Information Systems and IT Support - review staffing resources	(110,000)	IT	Services	(30,000)		(20,000)	(60,000)	(110,000)
50	IT Support - reduce general costs	(41,000)	IT	Services	(41,000)				(41,000)
51	Agresso and IDOX - reduce support costs	(73,000)	IT	Services	(23,000)	(50,000)			(73,000)
52	FM staffing - review	(75,000)	Facilities Management	Services	(45,000)	(30,000)			(75,000)
53	FM - window cleaning, hand dryers, building cleaning, microfilming	(25,000)	Facilities Management	Services	(25,000)				(25,000)
	IT & FM Sub Total	(364,000)			(204,000)	(80,000)	(20,000)	(60,000)	(364,000)
	Legal and Democratic Services								
54	Legal Services - Partnership Working	(25,000)	Legal Services	Services	(25,000)				(25,000)
55	Democratic Services Manager - Partnership Working	(20,000)	Democratic Services	Services	(20,000)				(20,000)
56	Land Charges income loss (personal searches)	22,000	Land Charges	Services	22,000				22,000
57	Legal Services - additional income (S106)	(30,000)	Legal Services	Services	(30,000)				(30,000)
	Legal & Democratic Services Sub Total	(53,000)			(53,000)	0	0	0	(53,000)
	Policy, Performance and Communications								
58	Review of Policy, Performance and Communications functions	(85,000)	Policy, Perf and Comms	Services	(35,000)	(50,000)			(85,000)
	Policy & Performance Sub Total	(85,000)			(35,000)	(50,000)	0	0	(85,000)
	Corporate								
59	Review of senior management or joint management	(377,000)	Corporate	Services	(75,000)		(302,000)		(377,000)
60	Market supplements - continuation of phased removal	(100,000)	Corporate	Services	(100,000)				(100,000)
61	Further income generation	(150,000)	Corporate	Services	0	(150,000)			(150,000)
62	Outer Fringe Allowance	(240,000)	Corporate	Services		(190,000)	(50,000)		(240,000)
63	Reduction in increments assumption (1.5% to 0.5%)	(130,000)	Corporate	Services		(130,000)			(130,000)
	Corporate Sub Total	(997,000)			(175,000)	(470,000)	(352,000)	0	(997,000)
	Totals	(4,333,000)			(2,542,000)	(1,150,000)	(461,000)	(79,000)	(4,232,000)

Note: SCIA46 (£50,000) is an adjustment in Contributions to reserves so is not included in the 'Net savings (NEW)' line in Appendix A.
 = Short term saving

Savings and growth items agreed in previous years for implementation 2011/12 - 14/15

SIA No.	Activity	Description	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
Community Development						
08/09-18	Community Development	Replace core salaries with external funding and reduce health budget 2011/12	-2			
08/09-20	Community Safety	Reduce Community Safety budget - crime reduction	-2			
08/09-21	Youth	Reduce Youth budget - SNAP, drugs/alcohol	-3			
08/09-22	Grants	Reduce grants budget	-13			
10/11-24	STAG Theatre	STAG agreement expiry			-25	-75
			-20	0	-25	-75
Development Services						
08/09-30	Development Control	Staffing reduction	-41			
10/11-1	Development Control	Various savings	-20			
10/11-33	Planning Policy	One-off income in 2010/11*	22			
			-39	0	0	0
Environmental and Operations						
10/11-2	Building Control	Review of team	-5			
10/11-8	Licensing	Enlarge Licensing Partnership	-15	-15		
10/11-36	Building Control	Home Condition Survey income*	15			
10/11-66	CCTV	CCTV	-45			
			-50	-15	0	0
Finance and HR						
10/11-41	Concessionary Fares	Reduced costs*	60			
10/11-15	Concessionary Fares	Reduced Govt funding due to transfer of function to Kent CC	200			
10/11-16	Members' Allowances	Phasing of new scheme	45	45		
10/11-22	Internal Audit	Income from Dartford partnership	10			
			315	45	0	0
Housing						
10/11-47	Homeless	Rent in Advance*	10			
10/11-47	Homeless	Deposit Bonds*	10			
10/11-50	Housing initiatives	Support for under 18's*	15			
10/11-51	Gypsy site	Support - Hever Road*	7			
			42	0	0	0
Legal and Democratic Services						
08/09-17	Democratic Services	Re-organise duties and reduce service to reduce staffing levels	-17			
			-17	0	0	0
Policy and Performance						
08/09-62	Policy and Perf	Review of Team tasks	-35			
10/11-21	Equalities	Tunbridge Wells BC contract ends		-15		
10/11-56	Communications	Communications Officer - temporary cover by apprentice*		19		
			-35	4	0	0
Corporate						
08/09-64		Partnership working	-67			
10/11-58		Partnership working	-200			
			-267	0	0	0
Total agreed savings			-71	34	-25	-75

* = 'positive' savings items relate to the reversal of one-off savings in earlier years.