

New Growth and Savings items proposed during the current budget process

Appendix C

Growth								10-year budget impact
SCIA Year	No.	Description	Ongoing	2014/15 £000	2015/16 £000	2016/17 £000		£000
Economic and Community Development								
2014/15	1	Admin. costs for external funding - e.g. Leader & Business Support	yes	10				100
2014/15	2	Broadband / Economic Development Reserve	5 years	50				250
2014/15	3	Swanley market - reduced income	yes	62				620
Finance and Resources								
2014/15	4	Treasury Management: increased cost of debit and credit cards	yes	11				110
2014/15	5	Finance: improve financial resilience	yes	28				280
2014/15	18	Corporate Projects	2 years	60		(60)		120
Housing and Community Safety								
2014/15	19	Benefit Admin Grant: reduced grant from Government	yes	46				460
Local Planning and Environment								
2014/15	6	Loss of glass recycling at Sainsbury's	yes	30				300
Total				297	0	(60)		2,240

Savings								10-year budget impact
SCIA Year	No.	Description	Ongoing	2014/15 £000	2015/16 £000	2016/17 £000		£000
Economic and Community Development								
2014/15	7	Communities & Business: Efficiency review	yes	(10)				(100)
2014/15	8	Civil Enforcement: Delete Officer post	yes	(27)				(270)
2014/15	20	Building Control: Shared working with TMBC	yes	(41)	(9)			(491)
2014/15	22	Communities & Business: Reduction in contribution to KCC for West Kent Partnership	yes	(6)				(60)
Finance and Resources								
2014/15	9	Corporate Support: External print income increase	yes	(10)				(100)
2014/15	10	Corporate Support: Efficiency review	yes	(20)				(200)
2014/15	11	Finance: 66 London Road rent and rates	yes	(76)				(760)
2014/15	12	Finance: Efficiency review	yes	(40)				(400)
2014/15	21	Customer Services: Channel shift programme	yes			(20)		(160)
Housing and Community Safety								
2014/15	13	Housing: Efficiency review - Housing Initiatives	part	(15)	7			(87)
2014/15	14	Licensing: Efficiency review	yes	(10)				(100)
2014/15	19	Benefit Admin Grant reduction: fund from Housing Benefit Subsidy Reserve	yes	(46)				(460)
2014/15	23	Housing: Bed and breakfast	yes	(10)				(100)
2014/15	24	Housing: Cost of housing surveys	yes	(12)				(120)
Local Planning and Environment								
2014/15	15	Planning: Use CIL funds for monitoring	yes			(50)		(400)
2014/15	16	Planning: Efficiency review	yes		(35)			(315)
2014/15	17	Planning: Income increase	yes	(35)				(350)
2014/15	25	Planning: Efficiencies following recent vacancies	yes	(22)				(220)
Total				(380)	(37)	(70)		(4,693)

Service Change Impact Assessment forms (SCIAs) for items 1 - 17 were included in the report to Cabinet on 5
 SCIA's for items 18 - 25 can be found in Appendix D.