

New Growth and Savings Proposals

Appendix C

Growth		Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
SCIA Year	No.					
Economic and Community Development						
none						
Finance and Resources						
2015/16	1	Staffing: Employers National Insurance increase from April 2016 - implications due to change in legislation	2016/17	yes	200	1,800
2015/16	2	Estates Management: loss of income following previous sale of assets	2015/16	yes	48	480
2015/17	3	Estates Management: STAG - loss of maintenance income	2015/16	yes	14	140
2015/16	4	IT: Microsoft licence price increase	2015/16	yes	45	450
2015/16	5	IT: 'COCO' compliance additional costs	2015/16	yes	32	320
2015/16	6	Legal: income reduction	2015/16	yes	32	320
2015/16	7	Treasury Management: debit and credit card fees	2015/16	yes	10	100
Housing and Community Safety						
none						
Local Planning and Environment						
2015/16	8	Parks Rural: Timberden Farm - loss of rent when sold	2015/16	yes	28	280
Strategy and Performance						
none						
Total					409	3,890

Savings		Description	Year	Ongoing	£000	£000
SCIA Year	No.					
Economic and Community Development						
none						
Finance and Resources						
2015/16	9	Finance: Business Rates Discretionary Relief	2015/16	yes	(106)	(1,060)
2015/16	10	Finance: External audit fee reduction	2015/16	3 years	(30)	(90)
2015/16	11	Dartford BC partnerships: revised split of costs	2015/16	no	(90)	(90)
2015/16	12	Legal: efficiency savings to offset the income reduction	2015/16	yes	(32)	(320)
2015/16	13	Property: additional income from Argyle Road office rent	2015/16	yes	(18)	(180)
2015/16	14	Revenues: Council Tax court costs	2015/16	yes	(25)	(250)
Housing and Community Safety						
2015/16	15	Youth: Youth Development efficiency savings	2015/16	yes	(10)	(100)
2015/16	16	Community Safety: Project costs to be matched by ext. funding	2015/16	yes	(5)	(50)
2015/16	17	Housing Advice: Bed and breakfast reduction	2015/16	no	(10)	(10)
2015/16	18	Housing Advice: Private Sector Letting scheme	2015/16	no	(10)	(10)
2015/16	19	Housing Standards: Disabled Facility Grants	2015/16	yes	(50)	(500)
Local Planning and Environment						
none						
Strategy and Performance						
none						
Total					(386)	(2,660)