

New Growth and Savings Items Proposed by the Advisory Committees

Appendix D

| 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 | 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 | | | | | 377 | 3,570 |

| 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 | 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) |
| 2015/16 | 20a | Environmental Health: Air Quality Monitoring OR | 2015/16 | yes | (18) | (180) |
| 2015/16 | 20b | Environmental Health: Air Quality Monitoring | 2015/16 | yes | (13) | (130) |
| Local Planning and Environment | | | | | | |
| none | | | | | | |
| Strategy and Performance | | | | | | |
| none | | | | | | |
| Total (including 20a) OR | | | | | (372) | (2,520) |
| Total (including 20b) | | | | | (367) | (2,470) |