

New Growth and Savings Proposals

Proposal shown as 'New Growth' on the attached 10-year budget						
SCIA Year	No.	Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
Growth						
Policy and Performance Advisory Committee						
2016/17	1	Economic Development & Property: Staffing establishment levels made permanent	2016/17	yes	88	1,342
Total					88	1,342

Proposals not included on the attached 10-year budget						
SCIA Year	No.	Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
Growth						
Direct and Trading Advisory Committee						
2016/17	2	Street Cleaning: Fly-tipping clearance and enforcement action	2016/17	yes	36	360
Economic and Community Development Advisory Committee						
2016/17	3	Tourism: Full-time Tourism Officer	2016/17	yes	39	390
Finance Advisory Committee						
2016/17	4	Facilities Management: Loss of asset maintenance income	2016/17	yes	13	130
2016/17	5	Facilities Management: Asset maintenance at Hever Road Travellers Site	2016/17	yes	30	300
2016/17	6	Finance: Insurance Premium Tax increase	2016/17	yes	12	120
Housing and Health Advisory Committee						
none						
Legal and Democratic Services Advisory Committee						
2016/17	7	Register of Electors: Individual Electoral Registration	2016/17	yes	40	400
Planning Advisory Committee						
none						
Policy and Performance Advisory Committee						
none						
Sub Total					170	1,700

Proposals not included on the attached 10-year budget						
SCIA Year	No.	Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
Savings						
Direct and Trading Advisory Committee						
2016/17	8	Playgrounds: Reduction in asset maintenance	2016/17	5 yrs	(7)	(35)
2016/17	9	Public Conveniences: Reduction in asset maintenance	2016/17	5 yrs	(8)	(40)
Economic and Community Development Advisory Committee						
2016/17	10	Youth: Reduction in contributions to projects	2016/17	yes	(10)	(100)
Finance Advisory Committee						
2016/17	11	Facilities Management: Reduction in utility costs	2016/17	yes	(15)	(150)
2016/17	12	Facilities Management: Reduction in maintenance and consumables cost	2016/17	yes	(66)	(660)
2016/17	13	Facilities Management: Increased print income	2016/17	yes	(10)	(100)
2016/17	14	Various partnerships: Revised split of costs	2016/17	yes	(70)	(700)
2016/17	15	Finance: Partnership work covered within existing resources	2016/17	yes	(72)	(720)
Housing and Health Advisory Committee						
2016/17	16	Housing Advice & Standards: Housing Register	2016/17	yes	(15)	(150)
2016/17	17	Disabled Facility Grants: Fee income	2016/17	yes	(20)	(200)
2016/17	18	Private Sector Lettings (PSL) scheme: reduced contribution	2016/17	yes	(5)	(50)
Legal and Democratic Services Advisory Committee						
none						
Planning Advisory Committee						
2016/17	19	Planning: Efficiency review	2016/17	yes	(20)	(200)
Policy and Performance Advisory Committee						
2016/17	20	Pay costs saving	2016/17	yes	(300)	(3,000)
Sub Total					(618)	(6,105)
Net Savings Total					(448)	(4,405)
Net Savings required in 10-Year Budget					(500)	
Remaining shortfall IF all of the above SCIA's are agreed					(52)	