

New Growth and Savings Proposals: Policy and Performance Advisory Committee

SCIA Year	No.	Description	Year	Ongoing	2017/18 Impact £000	10-year Budget Impact £000
Growth						
2017/18	8	Increase in website support costs	2017/18	yes	39	390
2017/18	9	Increase in IT resource	2017/18	yes	50	500
2017/18	10	Apprenticeship levy	2017/18	3 years	45	135
Sub Total					134	1,025
Savings						
2017/18	11	Swanley contract	2018/19	yes	0	(225)
2017/18	12	Customer Service resource	2018/19	yes	0	(225)
2017/18	13	Review of training budgets	2017/18	yes	(15)	(150)
2017/18	14	Consultancy	2017/18	yes	(18)	(180)
Sub Total					(33)	(780)
Net Savings Total					101	245