

Summary of Changes to the 10-year Budget

Appendix D

SCIA Year	SCIA No.	Advisory Committee	Description	Year	Ongoing	2018/19 Impact £000	10-year Budget Impact £000
Savings supported by Cabinet 07/12/17 (detailed SCIA's were included in the previous report)							
2018/19	1	PPAC	Remote access software	2018/19	Yes	(2)	(20)
2018/19	2	PPAC	Reduction in telephony costs from SIP migration	2018/19	Yes	(12)	(120)
2018/19	3	PPAC	Further reduction in Swanley Local Office costs	2019/20	Yes	0	(210)
2018/19	4	LDSAC	Electoral Registration - reduced postage costs	2018/19	Yes	(2)	(20)
2018/19	5	FAC	Emergency Planning & Property Services - savings from previous restructure	2018/19	Yes	(12)	(120)
2018/19	6	FAC	Argyle Road Offices - savings on energy costs	2018/19	Yes	(10)	(100)
2018/19	7	FAC	Leisure - asset maintenance fee no longer paid	2018/19	Yes	(17)	(170)
2018/19	8	FAC	Scanning - reduction of vacant post	2018/19	Yes	(25)	(250)
Sub Total						(80)	(1,010)
Remove 2018/19 new savings target						100	1,000
Assumption Changes:							
Pay inflation: 2018/19 increase from 1% to 2.03%						147	1,600
Pay inflation: 2019/20 increase from 1% to 2%						0	1,411
Council Tax: 2018/19 increase from 2% to 2.97%						(99)	(1,140)
Council Tax base: actual figure for 2018/19						12	131
Council Tax: reduce empty property discounts from 2019/20						0	(631)
Collection Fund surplus: 2018/19 one-off						(244)	(244)
Superannuation Fund deficit: 2020/21 reduce growth from £200,000 to £100,000						0	(800)
Business Rates: revised safety-net						(95)	211
Business Rates: 2018/19 Retention pilot						(910)	(910)
Business Rates: contribution to Budget Stabilisation Reserve						699	699
Sub Total						(490)	327
Growth:							

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2018/19	9	DTAC	Vehicle Replacement Fund: top up	2018/19	Yes	47	470
2018/19	10	FAC	Asset Maintenance: increase	2018/19	Yes	50	500
2018/19	11	FAC	Members Allowances: increase following JIRP review	2019/20	Yes	0	135
2018/19	12	PPAC	Land Charges: income below budget	2018/19	Yes	50	500
2018/19	13	PPAC	IT Developers: funding for two years	2018/19	No	51	102
2018/19	19	PAC	Planning: additional staffing	2018/19	Yes	94	940
Sub Total						292	2,647
Savings:							
2018/19	14	FAC	Audit fees: reduction in fees	2018/19	Yes	(30)	(300)
2018/19	15	FAC	Shared Services: efficiency savings	2018/19	Yes	(50)	(500)
2018/19	16	HHAC	Leisure contract: reduced management fee	2018/19	Yes	(10)	(100)
2018/19	17	PPAC	Public Notice Advertising: reduced expenditure	2018/19	Yes	(10)	(100)
2018/19	18	DTAC	Trading Services: increased net surplus	2018/19	Yes	(30)	(300)
2018/19	19	PAC	Planning: increased income	2018/19	Yes	(170)	(1,700)
Sub Total						(300)	(3,000)
Total Change to 10-year Budget						(478)	(36)