

Summary of Changes to the 10-year Budget

Appendix D

SCIA Year	Advisory Committee No.	Description	Year	Ongoing	2019/20 Impact £000	10-year Budget Impact £000
Growth proposals supported by Cabinet 06/12/18 (detailed SCIA's were included in the previous report)						
2019/20	2	DTAC Direct Services - Reduced recycling income	2019/20	Yes	40	400
2019/20	3	DTAC Bradbourne Lakes - Consultancy	2019/20	No	60	60
2019/20	4	DTAC Public Conveniences - Reduced income	2019/20	Yes	5	50
2019/20	5	DTAC Environmental Protection - Reduced income	2019/20	Yes	10	100
2019/20	6	DTAC CCTV - Reduced income	2019/20	Yes	10	100
2019/20	11	FAC Facilities Management - loss of income	2019/20	Yes	22	220
2019/20	15	HHAC Travellers site - loss of Kent County Council grant	2019/20	Yes	9	90
2019/20	16	FAC Preventative asset maintenance	2019/20	Yes	100	1,096
Savings proposals supported by Cabinet 06/12/18 (detailed SCIA's were included in the previous report)						
2019/20	7	DTAC Car Parking - Enforcement for Tandridge DC	2019/20	No	(30)	(60)
2019/20	8	DTAC Car Parking - Rental income	2019/20	Yes	(15)	(150)
2019/20	9	DTAC Markets - Additional income	2019/20	Yes	(5)	(50)
2019/20	10	DTAC Environmental Health - change in shared service split	2019/20	Yes	(40)	(400)
2019/20	12	FAC Sevenoaks Bus Station - reduced expenditure	2019/20	Yes	(5)	(50)
2019/20	13	FAC Facilities Management - reduced expenditure	2019/20	Yes	(10)	(100)
2019/20	14	FAC Property Management - reduced Business Rates	2019/20	Yes	(14)	(140)
Sub Total					137	1,166
Remove 2019/20 new savings target					100	1,000
Base Changes:						
Rolled on to 2028/29 and base figures updated to 2018/19 budget					1	475
2017/18 outturn surplus transferred to Budget Stabilisation Reserve					0	(856)
Sub Total					1	(381)
Assumption Changes:						
Other costs inflation: reduced to actual amount required					(12)	(140)
Pay award: higher increase for lower paid staff					60	652
Interest Receipts: 2019/20 reduction only					50	50
Property Investment Strategy: additional income from current assets					(73)	(1,207)
Council Tax Base updated					3	26
Council Tax 2019/20: increase from 2% to 2.97%					(104)	(1,188)
Business Rates Retention safety-net updated					(36)	(45)

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		Net savings target 2020/21: reduced by £7,000 due to 2019/20 savings target being exceeded			0	63
		Sub Total			(112)	(1,789)
		Total 10-year Budget change gap/(surplus)			126	(4)