

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 05/12/19 and 09/01/20 (detailed SCIA's were included in previous Cabinet reports)						
2020/21	1	IIAC Apprenticeship Levy	2020/21	3 yrs	50	150
2020/21	4	CGAC Parks - Rural: increased tree surgery/felling costs to meet health and safety obligations	2020/21	Yes	10	100
2020/21	5	CGAC CCTV: reduction in income	2020/21	Yes	10	100
2020/21	6	CGAC Car Parks: business rates	2020/21	Yes	45	450
2020/21	9	FIAC Finance Team restructure	2020/21	Yes	35	350
2020/21	11	CGAC Parks - Rural: Establish a programme of suitable tree planting	2020/21	Yes	5	50
2020/21	13	IIAC Electric car project	2020/21	No	5	5
Savings/additional income proposals supported by Cabinet 05/12/19 and 09/01/20 (detailed SCIA's were included in previous Cabinet reports)						
2020/21	2	IIAC Mobile phone charges and mileage costs reduction	2020/21	Yes	(10)	(100)
2020/21	3	DCAC Additional Development Management income and cost recovery in Strategic Planning	2020/21	Yes	(11)	(335)
2020/21	7	CGAC Environmental Health: Change in apportionment of costs with Dartford BC	2020/21	Yes	(20)	(200)
2020/21	8	CGAC Postal costs: changes to postal arrangements	2021/22	Yes	0	(180)
2020/21	10	FIAC Insurance contract renewal	2020/21	3 yrs	(87)	(261)
2020/21	12	IIAC Print: reduction in print/paper usage	2020/21	Yes	(5)	(50)
2020/21	14	IIAC Advertising income	2020/21	Yes	(5)	(50)
Sub Total					22	29
Remove 2020/21 new savings target					93	930
Base Changes:						
Rolled on to 2029/30 and base figures updated to 2019/20 budget					0	(11)
Sub Total					0	(11)
Assumption Changes:						
Interest Receipts: increase from £250,000 to £300,000 per year					(50)	(500)
Property Investment Strategy: revised assumptions					(117)	(824)
Council Tax Base updated					31	337
Council Tax 2020/21: increase from 2% to 2.3%					(34)	(385)
Transfer Council Tax increase above 2% to 'Net Zero Transition Fund'					34	385
Sub Total					(136)	(987)
Total 10-year Budget change gap/(surplus)					(21)	(39)

i.e: (£3,900) per annum