

Changes to the 10-year Budget

SCIA	Description	2022/23 £000	10-year Budget £000	
	Net savings assumption	100	1,000	
	Position after Cabinet on 16/09/21: Budget gap/(surplus)		1,000	i.e. £100,000 per annum gap
	SCIAs: Savings/additional income			
2	Housing: Temporary accommodation placement charge	(36)	(360)	
3	Housing: Rent income	(7)	(70)	
4	Housing: Site licence monitoring income	(2)	(20)	
	SCIAs: Growth			
1	Housing: Homelessness	300	600	
5	Finance: increase in IT system licence costs and need for maintenance and development	20	200	
6	Direct Services: Enforcement Investigation Software	20	200	
7	Internal Audit: Audit software upgrade	16	16	
	Position after Cabinet on 09/12/21: Budget gap/(surplus)		1,566	i.e. £157,000 per annum gap
	Additional SCIAs: Savings/additional income			
8	Car Parking: Business Rates below budget	(12)	(120)	
9	Planning - Dev Mgt: Possible surplus of additional application fee income after more capacity has been secured (assumed 2 yrs only)	(25)	(50)	
10	IT: Reduced use of printers	(9)	(90)	
11	Property: Reduced voids budget	(10)	(100)	
	Govt: Lower Tier Services Grant	(103)	(103)	
	Govt: Services Grant	(159)	(159)	
	Council Tax: Collection rate increased from 98.4% to 98.9% in 2022/23 only	(60)	(60)	
	Council Tax: 2022/23 tax base increase less than assumption	81	897	
	Council Tax: tax base increased in later years	0	(888)	
	Council Tax: Collection fund surplus (estimate)	(36)	(49)	
	Staff pay: Health and Social Care Levy (additional 1.25% national insurance charge)	140	140	
	Position in Cabinet report 13/01/22: Budget gap/(surplus)		984	i.e. £98,000 per annum gap
	Additional SCIAs: Savings/additional income			
12	Building Control: reduction in staffing costs	(26)	(260)	
13	Corporate Management: adjustments to reflect accurate salaries budget and required funding to respond to changes in legislation	(35)	(350)	
14	Swanley Sunday market: 6-month pilot	(94)	(94)	
	White Oak Leisure Centre	235	468	
	Pension Fund inflation assumption from 24/25 onwards reduced from £69,000 to £50,000	0	(468)	
	Council Tax: Collection fund surplus (final)	(8)	(8)	
	Council Tax increase 2022/23 changed from 2% to 2.2%	(23)	(276)	
	Current position (if SCIAs are supported by Cabinet): Budget gap/(surplus)		(4)	i.e. no budget gap