

Growth and Savings Agreed in Previous Years updated with changes presented to Cabinet on 06/12/12

SCIA			2011/12	2012/13	2013/14	2014/15
Year	No.		£000	£000	£000	£000
		Community Development				
2008/09	18	Community Development - Replace core salaries with external funding and reduce health budget 2011/12	(2)			
2008/09	20	Community Safety - Reduce Community Safety budget - crime reduction	(2)			
2008/09	21	Reduce Youth budget - SNAP, drugs/alcohol	(13)			
2008/09	22	Reduce grants budget	(3)			
2010/11	24	STAG agreement expiry			(25)	(75)
2011/12	1	Arts Development	(5)			
2011/12	2	Community Safety - external funding at risk	56			
2011/12	3	Grants	(25)	(20)		
2011/12	4	Health - reduced activity	(17)			
2011/12	5	Leisure - Asset Maintenance	(70)	(70)		
2011/12	5	Leisure - Asset Maintenance (amended Cabinet 06/12/12)			70	
2011/12	6	Leisure - reduced Management Fee	(80)	(80)		
2011/12	7	Sustainability - delete remaining cost	(4)			
2011/12	8	Tourism - reduced activity		(30)		
2011/12	9	West Kent Partnership	(2)			
2011/12	10	Youth - reduce activity, leave only statutory duty	(20)	(60)		
2011/12	11	Youth - 8-12's project		(23)		
2011/12	61	Community Development share of corporate targets	(3)	(2)		
		Community Development Sub Total	(190)	(285)	45	(75)
		Development Services				
2008/09	30	Development Control - staffing reduction	(41)			
2010/11	1	Development Control - various	(20)			
2010/11	33	Planning Policy - reverse one off income 2010/11	22			
2011/12	12a	Development Control - Conservation - deletion of consultants budget	(11)			
2011/12	12b	Development Control - Appeals - reduced use of external legal resources	(10)			
2011/12	12c	Development Control - Appeals - reduced use of consultants	(6)			
2011/12	13	Development Control - review processes and structure to reduce costs	(131)			
2011/12	14a	Development Control - Planning and Pre-Application Fees - extra income		(100)		
2011/12	14b	Development Control - S106 Monitoring - charge developers to monitor	(50)			
2011/12	14b	Development Control - S106 Monitoring - charge developers to monitor (amended Cabinet 06/12/12)			25	
2011/12	15	LDF preparation - reduce annual contribution to reserve based on cost reduction (reversing short-term saving made in 11/12)	(70)		70	
2011/12	15	LDF preparation - reduce annual contribution to reserve based on cost reduction (reversing short-term saving made in 11/12) (amended Cabinet 06/12/12)			(35)	
2011/12	61	Development Services share of corporate targets	(8)	(14)		
		Development Services Sub Total	(325)	(114)	60	0
		Environmental and Operational				
2010/11	2	Building Control - review of team	(5)			
2010/11	8	Licensing - Enlarge Partnership	(15)	(15)		
2010/11	36	Building Control - reverse one off income home condition survey	15			
2010/11	66	CCTV	(45)			
2011/12	16	Building Control - joint working and cost savings from team review	(74)			
2011/12	17	CCTV - Partnership Work/Other arrangement (with Contact Centre)				(50)
2011/12	17	CCTV - Partnership Work/Other arrangement (with Contact Centre) (amended Cabinet 06/12/12)				50
2011/12	18	Direct Services - review operations and reduce costs	(88)	(16)		
2011/12	20	Environmental Health - shared working	(150)			
2011/12	21	Minibuses - Deletion of service	(333)			
2011/12	22a	Parking - joint working	(26)			
2011/12	22b	Parking - reduce administrative costs		(13)	(14)	
2011/12	22c	Civil Enforcement - review structure	(34)			
2011/12	22d	Hollybush Outdoor Bowls Centre - transfer ownership to private club	(20)			
2011/12	22e	Further transfer of land playgrounds etc to Town/Parish Councils	(15)			
2011/12	23	Sencio Leisure parking fees reimbursement at Sevenoaks - cancel	(26)			
2011/12	24	Parking - additional income	(43)			
2011/12	25	On-street Parking - additional income	(35)			
2011/12	26	Direct Services - Public Conveniences	(62)			
2011/12	27	Direct Services - Street Cleansing reduction	(124)			
2011/12	28	Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks (reversing short-term saving made in 11/12)	(31)			31
2011/12		Direct Services - Pest Control - review of service and removal of subsidy	(16)			
2011/12	61	Env & Ops share of corporate targets	(24)	(91)		
2013/14	1	Building Control - reduced income			50	

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2013/14	9	Environmental Health partnership - further savings				(30)
		Environmental & Operational Services Sub Total	(1,151)	(135)	36	1
		Finance and HR				
2010/11	15	Concessionary Fares - Govt funding reduction	200			
2010/11	16	Members' Allowances - Phasing of new scheme	45	45		
2010/11	22	Internal Audit - reverse extra income DBC	10			
2010/11	41	Concessionary Fares - reverse reduced costs	60			
2011/12	30a	Finance - re-structure and review processes	(40)			
2011/12	30b	Finance/Direct Services - Rationalisation of financial systems and administration over sites		(50)		
2011/12	31	Human Resources - partnership working			(20)	
2011/12	31	Human Resources - partnership working (amended Cabinet 06/12/12)			20	
2011/12	32	Secretariat - review across council with view to reducing with senior management	(41)			
2011/12	33	Members' Allowances - next phased increase not implemented	(45)			
2011/12	37	Revenues & Benefits - joint working savings above target	(50)			
2011/12	38	Revenues and Benefits - Partnership - further efficiencies target (£60k split 50:50)			(30)	
2011/12	39	Civic Expenditure - delete budget except Chair/Vice Allowance	(68)			
2011/12	40	Lease Cars - cease scheme administration	(10)	(10)	(20)	
2011/12	41	Training Budget - reduce	(50)			
2011/12	42	Admin Support - reduce	(28)			
2011/12	61	Finance & HR share of corporate targets	(15)	(22)		
2012/13	1	Benefits - reduction in Admin grant		40		
2012/13	2	Benefits - contribution from Housing Benefits Subsidy Reserve		(40)		
2012/13	3	Members' Allowances - provision for Members IT allowance		6		
2012/13	5	Members' Allowances - underspend		(6)		
		Finance & HR Sub Total	(32)	(37)	(50)	0
		Housing and Communication				
2010/11	47	Homeless - reverse one off rent in advance	10			
2010/11	47	Homeless - reverse one off deposit bonds	10			
2010/11	50	Housing initiatives - reverse one off support of under 18s	15			
2010/11	51	Gypsy site - Support -Hever Rd	7			
2010/11	56	Communications Officer - temporary cover by apprentice (reversal of short-term saving)		19		
2011/12	43	Housing Policy - Climate Change	(23)			
2011/12	44	Social Housing - West Kent Housing Contract Saving		(30)		
2011/12	45	Merge Private Sector and Social Housing	(55)			
2011/12	46	Disabled Facilities Grant reduction	(50)			
2011/12	47	Social Housing - Joint assessment referrals - stop contribution		(8)		
2011/12	58	Review of Policy, Performance and Communications functions - part	(35)			
2011/12	58	Policy, Performance and Communications - review of functions		(50)		
2011/12	61	Housing share of corporate targets	(5)	(4)		
		Reallocation of staffing expenditure between the Housing Improvement Grants capital scheme and revenue - this is offset by reducing the annual contribution from revenue to the Capital reserve by £32,000			32	
		Housing & Communication Sub Total	(126)	(73)	32	0
		IT and Facilities Management				
2011/12	29	Contact Centre - shared services or reduction in service		(40)		
2011/12	48	Internet provision - reduce charges	(40)			
2011/12	49	Information Systems and IT Support - review staffing resources	(30)		(20)	(60)
2011/12	50	IT Support - reduce general costs	(41)			
2011/12	51	IT - Agresso and IDOX - reduce support costs	(23)	(50)		
2011/12	52	Facilities Management - staffing - review	(45)	(30)		
2011/12	53	FM - window cleaning, hand dryers, building cleaning, microfilming	(15)			
2011/12	53	FM - window cleaning, hand dryers, building cleaning, microfilming	(10)			
2011/12	61	IT & FM share of corporate targets	(7)	(7)		
		IT & FM Sub Total	(211)	(127)	(20)	(60)
		Legal and Democratic Services				
2008/09	17	Democratic Services - reorganise to reduce service/costs	(17)			
2008/09	62	Policy and Perf - review of team tasks	(35)			
2010/11	21	Equalities - Tunbridge Wells BC contract ends		(15)		
2011/12	34	Central offices target savings	(5)			
2011/12	35	Property - review processes and restructure team	(75)		(75)	

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2011/12	35	Property - review processes and restructure team (amended Cabinet 06/12/12)			35	
2011/12	36	Property - income from Tandridge	(13)			
2011/12	54	Legal Services - Partnership Working	(25)			
2011/12	55	Democratic Services Manager - Partnership Working	(20)			
2011/12	56	Land Charges income loss (personal searches)	22			
2011/12	57	Legal Services - additional income (S106)	(30)			
2011/12	61	Legal & Democratic share of corporate targets	(5)	(10)		
2013/14	3	Planning - Legal/Barrister fees			20	
2013/14	4	Land Charges - reduced income			40	
2013/14	5	Audit fees			(40)	
2013/14	6	Argyle Road rents - KCC/MOAT			(20)	
2013/14	7	Argyle Road rents - Police			(15)	
		Legal & Democratic Services Sub Total	(203)	(25)	(55)	0
		Corporate				
2010/11	1	Review of senior management - part	(75)			
2010/11	58	Partnership working - corporate target	(200)			
2011/12	59	Review of senior management or joint management			(302)	
2011/12		Market supplements - continuation of phased removal	(100)			
2011/12	62,63	Staff terms and conditions - savings reprofiled as agreed by Council 18/10/11				35
2013/14	8	Market related supplements - reduction			(10)	
		Corporate Sub Total	(375)	0	(312)	35
		Total	(2,613)	(796)	(264)	(99)

= changes agreed by Select Committees and Cabinet (October/November 2012)