

<b>Annex 2 - Budget Savings, Efficiencies and Income Adjustments</b>				
<b>Service / Activity</b>	<b>Proposed saving £</b>	<b>Description</b>	<b>Impact On Customer</b>	<b>Impact On Staff</b>
<b>Director of Property</b>				
Kent Innovation Centre Staffing	-22,000	Reduced headcount 1 FTE. Resulting in one compulsory redundancy	None	Redundancy
Kent Innovation Centre Rents	-50,000	Based on a 3% increase	Increase in charges for existing and future tenants	None
38-40 Grosvenor Place	-13,400	Additional Rental Income, already agreed	None	None
<b>Total</b>	<b>-85,400</b>			
<b>Director of Finance</b>				
Service restructure	-20,000	Retirement of 3 senior officers/managers in space of 18 months provides the opportunity to restructure the service	Reduced service performance in the short-term as officers adapt to new roles and new ways of working	Opportunities for more junior staff to be promoted as part of succession planning
Area Enhance Publicity/Promotion	-2,180	Budget realigned to this service as part of historic restructure	None	None
Financial Services - contingency	-11,740	Release of departmental contingency budgets accumulated from prior year savings that have been retained in the service.	None	None
Financial Services - various minor savings	-6,080	Various budgets reduced in-line with prior year spend, including: Public transport Equipment hire Shredding & scanning	None	None
Bad Debt Provision	-30,000	It is possible to reduce the provision for bad debt.  This is mainly due to the reduction in Housing Benefit caseload, as more claimants switch to universal credit. Consequently there is a reduction in the amount of Housing Benefit overpayments that are main due to fraud and error and therefore amount set aside each year to prudently reflect the expected level of bad debt can also be reduced by a commensurate amount	None	None

Insurance	-30,000	Retending of our contract for insurance is expected to lead to lower premiums. This is due to the good work the council's insurance officer & health and safety officer have undertaken in partnership with service managers to reduce the council's risk profile	None	None
<b>Total</b>	<b>-100,000</b>			
<b>Director Of Communications</b>				
Saving from web support/hosting which has now moved to Digital Transformation	-5,000	The responsibility for web hosting and support now sits within Digital Transformation so this activity will be funded from within an existing Digital budget The entire cost of the hosting was going to remain in the Comms budget to be used to fund other communications activity but a contribution will be offered up to help achieve the 10% target.	This will mean a reduction in the overall residual comms budget - the residual comms budget now only mainly covers existing annual commitments. It means there is minimal funding to cover any unplanned one/off activity in future years.	No direct impact on staff, other than placing more pressure on the team to identify free solutions if there is any unplanned comms activity which arises.
Saving from Civica W2 contract	-22,000	This will be the saving achieved by terminating the Civica W2 contract	This saving would have been used to put back into funding other digital projects	No direct impact on staff
Saving from uncommitted annual revenue budget	-17,000	This is taken from the remaining amount within the annual revenue budget which isn't already earmarked	This had been identified as contingency to cover any increases in annual software costs in future years and to fund any further activity	No direct impact on staff
<b>Total</b>	<b>-44,000</b>			
<b>Director Of Housing and Planning</b>				
Housing Strategy Officer recharge 50% to HRA	-22,100	Apportionment of 50% staffing cost to HRA to deal with retrofit work	None	None
Increase in Planning Fee income	-75,000	Increase in planning fee income budgets to bring in-line with forecast	None	None
Reduction in Programme Managers hours	-23,870	Manager requested to go part-time delete vacant element of post	None, new post for HRA projects created in HRA	None
Revision of homeless posts structure	-790	Not required	Increased capacity for casework, by redesigning roles.	None
Increase recharge of Director of Housing and Planning to 50%	-11,240	Increase recharge to HRA as a result of additional workload of TLS service coming back in house	None	None
<b>Total</b>	<b>-133,000</b>			
<b>Director of Law and Democracy</b>				

Dem Services - conference fees	-250	Reduction in conference fees	None	None
Dem Services - Cllr Travel fees	-500	Reduction in Cllr travel fees	None	None
Legal Services - Public Transport	-500	Reduction in unused budget	None	None
Legal Services - Stationary	-600	Reduction in unused budget	None	None
Legal Services - Conference fees	-500	Reduction in unused budget	None	None
<b>Total</b>	<b>-2,350</b>			
<b>Director of Operations</b>				
Bulky Waste	-30,000	Additional Income based on service performance	Charges have been increased as part of fees and charges setting process, but this budget adjustment is based on volume, so no direct impact on customers	None
<b>Total</b>	<b>-30,000</b>			
<b>TOTAL SAVINGS</b>	<b>-394,750</b>			