

2018/19 General Fund Revenue Growth Proposals

| Service Area | Description of Proposal | 2018/19 Revenue Growth £ |
|---|---|-----------------------------|
| Democratic Services & Law - Amandeep Khroud | | |
| 1 | Document scanning system maintenance | 10,000 |
| Commercial & Technical Services - Andy Blaszkowicz | | |
| 2 | New post - Building Control | 35,000 |
| 3 | Reduced income - highways grass cutting | 7,300 |
| 4 | Reduced income - shingle extraction | 40,900 |
| 5 | Energy Performance Certification regulation costs | 5,000 |
| 6 | Business rates increase - Car Parks | 8,600 |
| 7 | Reduced income budget - Sports and Recreation | 6,900 |
| 8 | Hythe Swimming Pool - water/sewage cost increase | 15,000 |
| 9 | Minimum/Living wage increase | 6,100 |
| 10 | Lifeline system contract increase | 19,000 |
| Communities - Sarah Robson | | |
| 11 | Increased costs - bailiffs | 10,000 |
| Finance - Charlotte Spendley | | |
| 12 | Reduced grant - Housing Benefit Administration | 40,000 |
| 13 | Reduced income - credit card charges | 13,300 |
| Human Resources - Andrina Smith | | |
| 14 | Increased costs - occupational health | 5,000 |
| 15 | Increased costs - professional advice and fees. | 15,000 |
| 16 | Web chat software license | 5,600 |
| Planning - Ben Geering | | |
| 17 | Improving planning services - self and custom build | 15,000 |
| 18 | Improving planning services - additional staff | 50,000 |
| 19 | Investment in pre-application web form technology | 5,000 |
| | | 312,700 |