

Growth Proposals

Portfolio	Description of Proposal	£
Recurring items		
Property Management and Grounds Maintenance		
1	Additional funds to support Coastal Protection Schemes	7,900
2	Improvements to the High Street	15,000
Revenues, Benefits, Anti-Fraud & Corruption		
3	Case Officer (focus on Income Recovery)	30,000
Communities		
4	Contribution to KCC for safeguarding work	1,500
Enforcement Regulatory Services, Waste and Building Control		
5	Building Control insurance and registration costs	10,000
6	Increase in Parking Enforcement contract	10,000
7	Licensing Specialist	36,800
8	Environmental Health Officer	44,400
Digital Transformation and Customer Services		
9	ICT licence costs	68,760
	Total Recurring Revenue Growth Proposals 2021/22	<u>224,360</u>
Non-recurring items		
Digital Transformation and Customer Services		
1	ICT improvement costs (Office 365/Microsoft Teams)	71,500
	Total Revenue Growth Proposals 2021/22	<u><u>295,860</u></u>

Savings Proposals

Portfolio	Description of Proposal	£
Recurring items		
Property Management and Grounds Maintenance		
1	Decrease in Engineers & Building professional fee costs	(20,000)
2	Decrease in Maintenance Officers material costs	(2,850)
3	Decrease in canal drainage costs	(3,000)
4	Decrease in planned maintenance costs	(28,000)
5	Decrease in various building holding accounts	(45,860)
6	Decrease in Street Furniture costs	(5,000)
7	Decrease in passenger shelter costs	(7,500)
Leader		
8	Decrease in various HR costs-training and advertising costs	(47,000)
9	Decrease in Members training	(7,200)
10	Decrease in various Legal Services costs	(9,500)
11	Decrease in Emergency Planning costs	(9,200)
Revenues, Benefits, Anti-Fraud & Corruption		
12	Increase HB overpayments and Council Tax recovery	(230,000)
Housing, Transport and Special Projects		
13	Decrease in Off-Street Parking costs	(10,000)
14	Decrease in On-Street Parking costs and increase in income	(40,500)
15	Decrease in Temporary Accommodation costs	(12,000)
Communities		
16	Decrease in Hythe Pool contract costs	(20,000)
17	Decrease in Community Grants	(15,000)
18	Increase in Lifeline income	(30,000)
Economy		
19	Decrease in Economic Development & Regeneration professional fee costs	(20,000)
Enforcement Regulatory Services, Waste and Building Control		
20	Increase in Household Waste Collection income	(20,000)
21	Increase in garden waste collection income	(90,000)
22	Increase in Household Waste Collection income from KCC for tipping away payments	(150,000)
23	Increase in Pollution Reduction income	(7,500)
24	Increase in Planning Performance Agreement income	(50,000)
25	Increase in Planning application fee income	(92,000)
Digital Transformation and Customer Services		
26	Decrease in ICT licence costs	(29,000)
27	Decrease in various Customer Services costs	(20,600)
Total Recurring Revenue Savings Proposals 2021/22		<u>(1,021,710)</u>
Non-recurring items		
Digital Transformation and Customer Services		
1	Temporary vacancy held for Customer Services Advisor	(26,000)
Total Revenue Savings Proposals 2021/22		<u>(1,047,710)</u>