

**Growth Proposals**

<b>Portfolio</b>	<b>Description of Proposal</b>	<b>£</b>
<b>Recurring items</b>		
<b>Leader</b>		
1	Finance Specialist	48,000
2	HR additional HMRC costs	15,000
3	Criminal Records Bureau costs	5,000
<b>Communities</b>		
4	External transport hire costs (Area Officers)	11,500
5	Folkestone Airshow contribution	30,000
<b>Housing &amp; Special Projects</b>		
5	Housing Support Officer (Fixed Term 2 years - grant funded)	40,170
<b>Enforcement Regulatory Services, Waste and Building Control</b>		
6	Community Safety Officer	34,427
<b>Property Management and Grounds Maintenance</b>		
7	Clothing & uniforms costs	5,000
8	Subscription costs	3,500
9	Toilet Cleaner (additional resource)	23,790
10	Decreasing KCC loan for coast protection schemes	8,000
11	Property maintenance costs	10,000
12	Donated seats costs	5,000
13	Decreasing Civic Centre rental income	24,000
<b>Transport &amp; Digital Transformation</b>		
14	Case Officer Place (Parking)	24,300
15	ICT software maintenance costs	20,000
16	Increased parking contract payments	77,510
17	Reduced car park rental income	11,650
18	Car park maintenance costs	16,300
19	Increased debt registrations with court for PCNs	6,300
<b>Total Recurring Revenue Growth Proposals 2021/22</b>		<b><u>419,447</u></b>
<b>Non-recurring items</b>		
<b>Enforcement Regulatory Services, Waste and Building Control</b>		
1	Pollution reduction costs (contaminated land)	15,000
<b>Total Revenue Growth Proposals 2021/22</b>		<b><u><u>434,447</u></u></b>
<b>Items potentially to be funded from Flexible Capital Receipts</b>		
1	ICT improvement costs (externally hosted Revenues & Benefits system)	314,000
2	Website CMS replacement	130,000
		<u>444,000</u>

## Savings Proposals

Portfolio	Description of Proposal	£
<b>Recurring items</b>		
<b>Leader</b>		
1	Decrease in legal fees	(13,000)
2	Decrease in subscription costs	(2,500)
3	Decrease in training expenses	(19,000)
4	Decrease in travel costs	(900)
5	Decrease in overtime costs	(1,000)
6	Decrease in events costs	(825)
7	Decrease in Members' training costs	(2,000)
8	Decrease in Apprenticeship costs	(10,400)
9	Decrease in Customer services costs	(10,000)
10	Decrease in street name plates costs	(3,040)
11	Decrease in footpath lighting costs	(6,300)
12	Decrease in passenger shelter costs	(1,500)
<b>Communities</b>		
13	Decrease in professional fees	(5,000)
14	Increase in Lifeline income	(8,000)
15	Decrease in events costs	(900)
<b>Housing &amp; Special Projects</b>		
16	Decrease in tenant engagement costs	(6,975)
17	Decrease in temporary accommodation running costs	(10,000)
18	Increase in temporary accommodation income	(50,000)
19	Decrease in temporary accommodation costs (self-contained lets)	(20,000)
20	Decrease in removal & storage costs	(1,000)
21	Decrease in mediation costs	(3,000)
22	Decrease in professional advice costs	(2,000)
23	Increase in grant funding (to fund Housing Support Officer for 2 years)	(40,170)
<b>Enforcement Regulatory Services, Waste and Building Control</b>		
24	Increase in bulky waste income	(10,000)
25	Increase in garden waste income	(40,000)
26	Decrease in Land Registry fees	(6,750)
27	Decrease in professional advice costs	(20,000)
28	Increase in burials income	(20,000)
29	Decrease in ICT costs	(5,240)
30	Increase in fixed penalty notice income	(7,500)
31	Decrease in pollution reduction costs	(6,800)
32	Decrease in Planning temporary staff costs	(75,000)
33	Increase in Planning pre-application advice income	(13,100)
<b>Property Management and Grounds Maintenance</b>		
34	Decrease in property maintenance costs	(25,200)
35	Increase in donated seat income	(13,000)
36	Decrease in subscriptions costs	(1,500)
37	Decrease in Civic Centre costs	(5,000)
38	Increase in miscellaneous property rental income	(13,600)
39	Decrease in business rates on public toilets (no longer payable)	(34,420)
40	Increase in Connect 38 income	(125,000)
41	Increase in kiosk rental income	(24,000)

**District Economy****APPENDIX 2**

42 Decrease in Folkestone CLLD salary costs (14,500)

**Transport & Digital Transformation**

43 Decrease in ICT software costs (40,000)

44 Decrease in computer equipment maintenance (7,840)

45 Removal of self service document scanner (11,000)

46 Decrease in publicity/advertising costs (700)

47 Increase in parking fines income (12,000)

48 Reduction in street & car park lining maintenance costs (3,000)

49 Increase in residents parking permits income (24,000)

50 Increase in parking permits income (4,000)

51 Increase in parking waivers income (10,000)

52 Increase in visitor permits income (12,000)

**Revenues & Benefits, Anti-Fraud & Corruption**

53 Decrease in court costs (5,000)

**Total Recurring Revenue Savings Proposals 2021/22** **(807,660)**