

Growth Proposals

Portfolio	Description of Proposal	£
Recurring items		
Leader		
1	Finance Specialist	48,000
2	HR additional HMRC costs	15,000
3	Criminal Records Bureau costs	5,000
Communities		
4	External transport hire costs (Area Officers)	11,500
5	Community Safety Officer	34,427
6	Folkestone Air Display contribution	40,000
Housing & Special Projects		
7	Housing Support Officer (Fixed Term 2 years - grant funded)	40,170
Property Management and Grounds Maintenance		
8	Clothing & uniforms costs	5,000
9	Subscription costs	3,500
10	Toilet Cleaner (additional resource)	23,790
11	Decreasing KCC loan for coast protection schemes	8,000
12	Property maintenance costs	10,000
13	Donated seats costs	5,000
14	Decreasing Civic Centre rental income	24,000
Transport & Digital Transformation		
15	Case Officer Place (Parking)	24,300
16	ICT software maintenance costs	20,000
17	Increased parking contract payments	77,510
18	Reduced car park rental income	11,650
19	Car park maintenance costs	16,300
20	Increased debt registrations with court for PCNs	6,300
Total Recurring Revenue Growth Proposals 2021/22		<u>429,447</u>
Non-recurring items		
Enforcement Regulatory Services, Waste and Building Control		
1	Pollution reduction costs (contaminated land)	15,000
Total Revenue Growth Proposals 2021/22		<u>444,447</u>
IT Growth Items (potentially in part to be funded from Flexible Capital Receipts)		
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	£
Recurring items		
Leader		
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)
Communities		
13	Decrease in professional fees	(5,000)
14	Increase in Lifeline income	(8,000)
Housing & Special Projects		
15	Decrease in tenant engagement costs	(6,975)
16	Decrease in temporary accommodation running costs	(10,000)
17	Increase in temporary accommodation income	(50,000)
18	Decrease in temporary accommodation costs (self-contained lets)	(20,000)
19	Decrease in removal & storage costs	(1,000)
20	Decrease in mediation costs	(3,000)
21	Decrease in professional advice costs	(2,000)
22	Increase in grant funding (to fund Housing Support Officer for 2 years)	(40,170)
Enforcement Regulatory Services, Waste and Building Control		
23	Increase in bulky waste income	(10,000)
24	Increase in garden waste income	(40,000)
25	Decrease in Land Registry fees	(6,750)
26	Decrease in professional advice costs	(20,000)
27	Increase in burials income	(20,000)
28	Decrease in ICT costs	(5,240)
29	Increase in fixed penalty notice income	(7,500)
30	Decrease in pollution reduction costs	(6,800)
31	Decrease in Planning temporary staff costs	(75,000)
32	Increase in Planning pre-application advice income	(13,100)
Property Management and Grounds Maintenance		
33	Decrease in property maintenance costs	(25,200)
34	Increase in donated seat income	(13,000)
35	Decrease in subscriptions costs	(1,500)
36	Decrease in Civic Centre costs	(5,000)
37	Increase in miscellaneous property rental income	(13,600)
38	Decrease in business rates on public toilets (no longer payable)	(34,420)
39	Increase in Connect 38 income	(125,000)
40	Increase in kiosk rental income	(24,000)

District Economy**APPENDIX 2**

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

Transport & Digital Transformation

42 Decrease in ICT software costs (40,000)

43 Decrease in computer equipment maintenance (7,840)

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

45 Decrease in publicity/advertising costs (700)

46 Increase in parking fines income (12,000)

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

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

49 Increase in parking permits income (4,000)

50 Increase in parking waivers income (10,000)

51 Increase in visior permits income (12,000)

Revenues & Benefits, Anti-Fraud & Corruption

52 Decrease in court costs (5,000)

Total Recurring Revenue Savings Proposals 2021/22 **(806,760)**