

Savings Identified

Description	Savings identified and incorporated within the 2009/10 Estimates		Notes
	Expenditure Savings £'s	Income Generation £'s	
Temporary Staff and Overtime Budgets *	69,350		
Staffing Proposals - Central Services *	19,100		
Staffing Proposals - Executive Services *	29,800		
Staffing Proposals - Financial Services *	31,000		1
Staffing Proposals - Planning Services *	13,000		
Staffing Proposals - Leisure Services *	2,000		
Staffing Proposals - Information Technology Services *	35,000		
Geographic Information System Support *	-100,000		
Training Budget *	51,750		2
Medical Insurance Scheme	250,000		
Council Offices - Estate Management Charges	5,500		
Printing - Maintenance, Copy Charges and Paper	8,500		
Gen Admin - Advertising, Council Diaries, Misc Services	1,400		
Legal Expenses *	10,000		
Reference Books	4,000		
IT- Printing & Stationery	2,550		
Software Support	4,000		
Website Advertising		5,000	
Twinning Committee Expenses	2,000		
Out of Hours Call Service	1,000		
Grants to Other Charitable and Voluntary Organisations	28,000		
Malling Area Volunteer Bureau	2,000		
Industrial and Commercial Property Rental Income		15,000	3
Land Review - Professional Fees *	6,750		
Amenity Cleansing - Graffiti Removal	1,000		
Recycling Income		2,000	
Homelessness - Bed and Breakfast Charges	5,000		
Poult Wood Golf Course - Green Fees		20,000	
Tonbridge Castle Grounds - Grounds Maintenance	5,000		
Youth and Play Development - Play Scheme Fees & Charges		10,000	
Grants - Sports & Arts Development	12,000		
Tonbridge Gatehouse - Historic Fortification Grant	2,500		
Development Control - Application & Appeals	5,000		
Transportation - Advertising and Borough Cycling Initiatives	5,500		
Security Services - Maintenance	5,000		
Parking - Repairs and Maintenance and Professional Fees	17,000		
LSBU - Admin Review and Health Suite Staffing *	7,000		
LSBU - Review of Opening Hours Across Sites	8,000		
LSBU - Swimming Lessons (Sundays)		10,000	
LSBU - TSP - Earlier closure of outdoor pool at end of season	4,000		
Inflation on all contracts reduced to 3%	46,150		
	<b>599,850</b>	<b>62,000</b>	

Those items marked with an \* relate to capacity.

## Notes

Staffing proposals listed above are to be approved by General Purposes Committee in February where appropriate.

1. Staffing proposals include joint working with Gravesham Borough Council and further gains from Accountancy restructure to to be achieved in 2010/11 of £11,000.

2. Figure reduced to 1.3% of staffing costs.

3. Changes in rental income to be approved by F&PAB in January.