

## Revenue Savings 2014/15

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### **Savings**

Tonbridge & Malling Leisure Trust	(454,896)
Salaries	(187,176)
Refuse, Recycling & Street Cleansing Contract	(54,947)
Here & Now / Information & Publicity	(51,240)
Public Conveniences	(48,572)
Members Allowances	(47,135)
Home Improvement Agency	(45,900)
Pest Control	(40,278)
Information Technology	(33,855)
Gibson Building Rates & Energy	(29,125)
Planning Applications	(27,635)
Car & Travelling Allowances	(27,158)
Electoral Registration Grant	(25,000)
Training	(22,000)
Homelessness Bad Debt Provision	(20,800)
Printing	(20,003)
Payment to Principals / Ticket Refunds	(20,000)
Senior Management Restructure Phase 2	(18,500)
Summons Costs Recovered	(15,800)
Additional Annual Pension Contributions	(14,060)
Parish Councils - Financial Arrangements / Council Tax Reduction Support	(14,051)
Superannuation Backfunding Lump Sum	(11,500)
Telephones	(11,294)
Winter Maintenance	(10,500)
Housing Survey Reserve Contribution	(10,000)
Other	(92,107)
<b>Total Savings</b>	<b><u>(1,353,532)</u></b>

### **Growth**

Legal Expenses	10,627
Applications & Appeals	14,400
Community Safety	20,000
Benefits Administration Grant	35,204
Penalty Charge Notices	50,000
Recycling Income	75,398
<b>Total Growth</b>	<b><u>205,629</u></b>

### **Net Savings**

**(1,147,903)**

less One-off items included within 2014/15 estimates

Benefits / Revenues Temporary Staff	(114,500)
Finance Supernumerary Post	(25,000)

### **Ongoing Net Savings**

**(1,287,403)**

Savings Target (excluding 2014/15 Pay Award)	(1,037,000)
2014/15 Pay Award Savings	(97,000)
<b>Total Savings Required</b>	<b><u>(1,134,000)</u></b>

<b>Savings in Excess of Target</b>	<b><u>(153,403)</u></b>
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