

Savings Monitoring

Annex 11b

Savings identified since introduction of Savings & Transformation Strategy in February 2016

Theme	Savings Identified by April 2016 £000	Savings Identified by April 2017 £000	Savings Identified by April 2018 £000	Total Savings Identified £000
Income Generation & Cost Recovery	60	146	88	294
Review of Car Parking Fees and Charges (net) [PTAB 12/01/16]	45	85		
Review of Pre-application Planning Procedures and Charging Regime [PTAB 12/01/16]	15			
Bulky Household Waste and Fridge/Freezer Collection Charges [HESAB 22/02/16]		40		
Tonbridge Racecourse Sports Ground Catering Concession		6		
Licensing Income		15		
Property Investment Fund - Core Funds [AC 23/01/17]			13	
Car Parking Options [SSESAB 06/11/17]			75	
In-Service Efficiencies	200	77	50	327
Service Efficiency Savings [MT 15/12/15]	200			
Leisure Services Efficiency Savings		4		
Kent Resilience Forum Partnership		3		
Budget Savings Exercise		60		
Mayor's Transport Allowance [OSC 13/09/2016]		10		
Disabled Facilities Grants [FIPAB 3/01/2018]			50	
Service Change & Reduction	0	100	3	103
Review of Holiday Activity Programmes (includes £16k staff saving) [OSC 26/01/16]		57		
Discretionary Housing Assistance [CHAB 25/07/16]		30		
TMLT IT Infrastructure		13		
Visit Kent / Tourism South East [ERAB 06/07/17]			3	
Contracts	0	0	200	200
Tonbridge and Malling Leisure Trust Service Fee [CHAB 24/07/17]			145	
Insurance Contract [FIPAB 21/06/2017]			55	
Organisation Structure Change	15	129	119	263
Establishment Changes - DSSLTS (Leisure) [GPC 01/02/16]	16			
Establishment Changes - DSSLTS (Waste & Street Scene) [GPC 01/02/16]	(1)			
Establishment Changes - CE & DCS (Election, Admin, Personnel & Legal) [GPC 27/06/16]		27		
Establishment Changes - DCS (Licensing & Community Safety) [GPC 27/06/16]		(15)		
Establishment Changes - DCS (Media & Communications) [GPC 27/06/16]		8		
Establishment Changes - DPHEH (Housing Needs) [GPC 27/06/16]		44		
Establishment Changes - DSSLTS (Technical Services) [GPC 27/06/16]		20		
Establishment Changes - DPEH & DSSLTS (Administration) [GPC 27/06/16]		7		
Establishment Changes - DSSLTS (Outdoor Leisure) [GPC 27/06/16]		(2)		
Establishment Changes - DFT (Exchequer) [GPC 06/03/17]		40		
Establishment Changes - DSSLTS (Waste & Street Scene) [GPC 26/06/17]			23	
Establishment Changes - DPHEH (Planning) [GPC 26/06/17]			1	
Establishment Changes - DPHEH (Planning) [GPC 20/11/17]			(38)	
Establishment Changes - DPHEH (Housing) [GPC 20/11/17]			50	
Establishment Changes - DCS (Customer Services & Licensing) [GPC 20/11/17]			50	
Establishment Changes - DFT (Information Technology) [GPC 20/11/17]			5	
Members Allowances [Council 11/04/17]			28	
Partnership Funding	0	431	0	431
Key Voluntary Sector Bodies - Grant Support [CAB 01/03/16]		23		
Fairer Charging - Introduction of Local Charges (Special Expenses) [Cab 28/07/16]		230		
Fairer Charging - Cessation of Council Tax Support Grant [Cab 28/07/16]		178		
Asset Management	0	0	186	186
Property Investment Fund - potential returns on Sale Proceeds [Cabinet 24/03/15]			30	
Property Investment Fund - potential returns on Sale Proceeds [Cabinet 09/02/17]			76	
Property Investment Fund - potential returns on Sale Proceeds [Cabinet 09/02/17]			80	
TOTAL	275	883	646	1,804
Savings Target	200	625	650	1,475
(Below) / Over Target	75	258	(4)	329

These savings are measured against the targets set each year within the Savings and Transformation Strategy. It should be remembered that overall targets change each year having regard to all the factors that impact on the Council's finances.