

## Savings Monitoring

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

Theme	Savings and Transformation Contributions Identified				
	by April 2016 £000	by April 2017 £000	by April 2018 £000	by April 2019 £000	Total £000
<b>Income Generation &amp; Cost Recovery</b>	<b>60</b>	<b>146</b>	<b>88</b>	<b>0</b>	<b>294</b>
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		
<b>In-Service Efficiencies</b>	<b>200</b>	<b>77</b>	<b>50</b>	<b>0</b>	<b>327</b>
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		
<b>Service Change &amp; Reduction</b>	<b>0</b>	<b>100</b>	<b>3</b>	<b>65</b>	<b>168</b>
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		
Temporary Accommodation [Cabinet 20/03/18]				50	
Youth Engagement, Sports & Events Development [OSC 21/06/18]				15	
<b>Contracts</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>585</b>	<b>785</b>
Tonbridge and Malling Leisure Trust Service Fee [CHAB 24/07/17]			145		
Insurance Contract [FIPAB 21/06/17]			55		
Banking and Merchant Acquirer Services [FIPAB 03/01/18]				11	
Waste Services [SSESAB 04/09/18]				574	
<b>Organisation Structure Change</b>	<b>15</b>	<b>129</b>	<b>119</b>	<b>0</b>	<b>263</b>
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		
<b>Partnership Funding</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>
Key Voluntary Sector Bodies - Grant Support [CAB 01/03/16]		23			
Fairer Charging - Introduction of Local Charges (Special Expenses) [Cabinet 28/07/16]		230			
Fairer Charging - Cessation of Council Tax Support Grant [Cabinet 28/07/16]		178			
<b>Asset Management</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>186</b>
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		
<b>TOTAL</b>	<b>275</b>	<b>883</b>	<b>646</b>	<b>650</b>	<b>2,454</b>
<b>Savings Target</b>	<b>200</b>	<b>625</b>	<b>650</b>	<b>350</b>	<b>1,825</b>
<b>(Below) / Over Target</b>	<b>75</b>	<b>258</b>	<b>(4)</b>	<b>300</b>	<b>629</b>

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.