

Savings and Transformation Contributions Monitoring

Savings and Transformation Contributions 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	by April 2020 £000	Total £000
Income Generation & Cost Recovery	60	146	88	0	168	462
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			
Review of Car Parking Fees and Charges (net) [SSESAB 30/10/19]					168	
In-Service Efficiencies	200	77	50	0	0	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	65	201	369
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		
Customer Services Surgeries [OSC 20/06/19]					16	
Temporary Accommodation [FIPAB 18/09/19]					100	
Council Tax Reduction Scheme Postages [FIPAB 18/09/19]					14	
Public Conveniences [SSESAB 30/10/19]					71	
Contracts	0	0	200	585	0	785
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		
Organisation Structure Change	15	129	119	0	0	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	0	0	431
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				
Asset Management	0	0	186	0	0	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	650	369	2,823
Savings and Transformation Contributions Target	200	625	650	350	100	1,925
(Below) / Over Target	75	258	(4)	300	269	898

These savings and transformation contributions 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.