

**Revenue Savings 2015/16**

	<b>£'000</b>
<b>Savings Identified to Date</b>	
Ground Maintenance Contract	(100)
Establishment Changes (Nov 14)	(98)
Establishment Changes (Jun 14)	(86)
2013/14 Outturn Review	(73)
CCTV Capital Renewals	(30)
Building Control Shared Service	(25)
Print Section	(21)
External Fund Manager	(15)
Members Special Responsibility Allowance	(8)
Courier - Non Staff Costs	(7)
Wrotham Car Park	(6)
Telephone Allowances	(5)
Total Savings	<u>(474)</u>
<b>Other Factors Impacting on MTFS</b>	
Disabled Facilities Grants	(26)
Additional Annual Pension Contributions	(22)
Summons Costs Recovered	(20)
Environmental Health Contracts RPI Increase	15
Building Repairs Reserve Contribution	25
Gateway Income	25
Penalty Charge Notices	25
Benefits Administration Grant	50
Recycling Income	80
Total Other Factors	<u>152</u>
<b>Net Savings Identified</b>	<u>(322)</u>
<b>Savings Target for 2015/16</b>	(200)
<b>Additional Savings Identified</b>	<u>(122)</u>
Council Tax Base	(150)
<b>Total Savings Over Target for 2015/16</b>	<u><u>(272)</u></u>