

Saving Classification	23/24	Comments	September Update
Operational improvements and efficiencies			
All services - Operational	(94)	Various minor operational budgets (travel/subsistence/conferences etc) - historic underspends	Achieved
Environment & Leisure - Operational	(13)	Various minor operational savings	Achieved
Housing & Community - Operational	(200)	Relates to assumed year on year reduction of current homelessness cost pressure through various initiatives	Partial - work ongoing
Housing & Community - Operational	(128)	Disabled Facilities Grant admin income, Youth Forum grant, additional homelessness prevention grant	Achieved
Policy, Governance & Customer services - Operational	(20)	Operational rental charges lower than anticipated	Achieved
Regen & Ec dev - operational	(28)	freeze Greater North Kent Partnership subscriptions (assumed use of reserves from Partnership - £28k)	Decision under review
Regen & Ec dev - operational	(34)	Minor operational savings from New Ways of Working and reduced time in the office (£34k),	Achieved
Contract adjustments			
Corporate Overhead - Contract	(22)	Savings from re-tender card payment and treasury services	Achieved
Environment & Leisure - contract	(109)	2023/24 - Reduced litter bins from 2,500 to 2,250 (£50k), remove public convenience attendants from Sheerness and Minster Leas (£59k).	Partial
Income and grants			
Fees & charges	(20)	Street naming income	Partial
Fees & charges	(150)	Planning PPA fee income	Partial
Fees & charges	(100)	Planning fee income	Achieved
Fees & charges	(455)	Parking fee income	Achieved
Fees & charges	(22)	Beach huts	Delivery delayed
Fees & charges	(154)	General increases	Achieved
Fees & charges	(50)	Garden waste	Achieved
Discretionary grants to community and voluntary	(88)	Various third party discretionary grants to be discussed with relevant bodies during consultation period), including reduction in parish footway lighting grants over 2 years (£20k pa)	Achieved
Members grants	(13)	Reduction in Members Grants to £1k per Member	Achieved
Other grants	(127)	Cessation of annual grant process across multiple service areas including heritage and culture, sports development, tourism and countryside	Achieved
Grants received	(103)	Slight increase in New Homes Bonus grant anticipated	Achieved
Investment income	(60)	Additional investment income anticipated due to increasing bank base rates	Achieved
Member allowances - saving from committee structure and proposed freeze	(60)	Savings from restructuring to the Committee system and freezing Member allowances	Achieved
Member parking fee	(2)	Assumes new charge of £60 (inc VAT) for Member parking permits	Partial
Regen & Ec Dev - Additional income	(18)	Rent reviews in line with lease agreements	To be confirmed
Service reconfiguration and efficiencies			
Environment & Leisure - restructure	(51)	Staffing reorganisation to reconfigure service delivery	Achieved

Finance - restructure	(20)	Staffing reorganisation to reconfigure service delivery	Achieved
Housing & Community - restructure	(122)	Staffing reorganisation to reconfigure service delivery	Achieved
Planning - restructure	(31)	Staffing reorganisation to reconfigure service delivery	To be confirmed
Regen & Ec dev - restructure	(192)	Staffing reorganisation to reconfigure service delivery	Achieved
Revenues & Benefits - electronic billing	(10)	Savings from moving to electronic billing	To be confirmed
Senior Management restructure	(100)	Staffing reorganisation to reconfigure service delivery	Achieved
Shared Service - Operational	(40)	Various operational savings and staffing reorganisation to reconfigure service delivery	Partial
Suspend contribution to	(178)	Temporarily suspend historic contributions to reserves	Achieved

Savings total (2,812)