

Saving Classification	23/24	24/25	25/26	26/27	Total	Comments
Operational improvements and efficiencies						
All services - Operational	(94)	0	0	0	(94)	Various minor operational budgets (travel/subsistence/conferences etc) - historic underspends
Environment & Leisure - Operational	(13)	0	0	0	(13)	Various minor operational savings
Housing & Community - Operational	(328)	(200)	(200)	(200)	(928)	Relates mainly to assumed year on year reduction of current homelessness cost pressure through various initiatives
Policy, Governance & Customer services -Operational	(20)	0	0	0	(20)	Operational rental charges lower than anticipated
Regen & Ec dev - operational	(62)	0	0	0	(62)	Minor operational savings from New Ways of Working and reduced time in the office (£34k), freeze Greater North Kent Partnership subscriptions (assumed use of reserves from Partnership - £28k)
Contract adjustments						
Corporate Overhead -Contract	(22)	0	0	0	(22)	Savings from re-tender card payment and treasury services
Environment & Leisure - contract	(109)	(520)	(145)	0	(774)	2023/24 - Reduced litter bins from 2,500 to 2,250 (£50k), remove public convenience attendants from Sheerness and Minster Leas (£59k). 2024/25 - waste tender contract figures lower than anticipated (£520k). 2025/26 - anticipated savings from re-tendering of leisure centre contract (£145k)
Income and grants						
Environment & Leisure -Additional income	(370)	0	0	0	(370)	Additional income on current year from increased service demand/usage (car parks/street naming)
Fees & charges	(581)	(303)	(75)	0	(959)	Detail contained within Appendix 4 of the main report (fees and charges)
Discretionary grants to community and voluntary groups	(88)	(20)	0	0	(108)	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)
Members grants	(13)	0	0	0	(13)	Reduction in Members Grants to £1k per Member
Other grants	(127)	0	0	0	(127)	Cessation of annual grant process across multiple service areas including heritage and culture, sports development, tourism and countryside
Grants received	(103)	0	0	0	(103)	Slight increase in New Homes Bonus grant anticipated
Investment income	(60)	0	0	0	(60)	Additional investment income anticipated due to increasing bank base rates
Member allowances - saving from committee structure and proposed freeze	(60)	0	0	0	(60)	Savings from restructuring to the Committee system and freezing Member allowances
Member parking fee	(2)	0	0	0	(2)	Assumes new charge of £60 (inc VAT) for Member parking permits
Regen & Ec Dev - Additional income	(18)	(17)	0	0	(35)	Rent reviews in line with lease agreements
Service reconfiguration and efficiencies						
Environment & Leisure - restructure	(51)	0	0	0	(51)	Staffing reorganisation to reconfigure service delivery
Finance - restructure	(20)	0	0	0	(20)	Staffing reorganisation to reconfigure service delivery
Housing & Community - restructure	(122)	(41)	0	0	(163)	Staffing reorganisation to reconfigure service delivery
Planning - restructure	(31)	0	0	0	(31)	Staffing reorganisation to reconfigure service delivery
Regen & Ec dev - restructure	(192)	0	0	0	(192)	Staffing reorganisation to reconfigure service delivery
Revenues & Benefits - electronic billing	(10)	0	0	0	(10)	Savings from moving to electronic billing
Senior Management restructure	(100)	0	0	0	(100)	Staffing reorganisation to reconfigure service delivery
Shared Service - Operational	(40)	0	0	0	(40)	Various operational savings and staffing reorganisation to reconfigure service delivery
Shared services	0	(150)	0	0	(150)	Service transformation and potential shared service options
Suspend contribution to reserves	(178)	0	0	140	(38)	Temporarily suspend historic contributions to reserves
Savings total	(2,812)	(1,251)	(420)	(60)	(4,544)	