

HEADING	DETAILS	ORIGINAL 18/19 £'000	ORIGINAL 19/20 £'000	UPDATED 19/20 £'000	Variance for 19/20 £'000	Variance Comments
Savings	CORPORATE CONSULTANCY CENTRALISATION	(30)	(30)	0	30	Savings to be identified
Savings	SHARED SERVICE OPPORTUNITIES	(150)	(150)	(50)	100	A number of planning officers are seconded to Rutland; additional opportunities to share have been discounted
Savings	CHRISTMAS CLOSURE	0	(5)	0	5	Arrangements to be reviewed.
Savings	GENERAL FUND UTILITIES INITIATIVE	(50)	(25)	0	25	Base budgets reduced in line with costs prior to this bid- no further savings available
Savings	LEGAL & DEMOCRATIC STAFF REDUCTION	(40)	(40)	(37)	3	
Savings	RESTRUCTURE SAVINGS	(300)	(300)	(300)	0	Savings identified
Savings	COMMUNICATIONS REDUCTION IN SUPPLIES & SERVICES BUDGETS	(32)	(32)	(32)	0	
Savings	COMMUNICATIONS SAVINGS CENTRALISATION	(10)	(10)	(10)	0	
Savings	REDUCTION OF MFDS	0	(20)	(20)	0	Savings already built into the 18/19 base budget so no further savings available
Savings	TRANSFORMATION PROCESS AUTOMATION	0	(70)	(200)	(130)	Additional savings included from Transformation Programme
Savings	PLANNING SHARED BACK OFFICE	0	(50)	0	50	A number of planning officers are seconded to Rutland; additional opportunities to share have been discounted
Savings	CHANNEL SHIFT SAVINGS	0	(70)	(70)	0	
Savings	CORPORATE CALL OUT PAYMENTS	(18)	(18)	0	18	Savings are not achievable due to the overtime requirements of frontline service areas
Savings	MEDICAL INSURANCE SAVINGS	0	0	(20)	(20)	New savings proposed
Savings	CORPORATE OVERTIME PAYMENTS	(45)	(45)	0	45	Savings are not achievable due to the overtime requirements of frontline service areas
Savings	CORPORATE USE OF AGENCY STAFF	(75)	(75)	(75)	0	
Savings	CORPORATE REMOVAL OF VACANT POSTS	(45)	(45)	0	45	Vacant posts have been removed so this saving is not achievable
Savings	CORPORATE SUBSCRIPTIONS	(50)	(50)	(50)	0	18/19 review of subscriptions level has proposed £25k savings to date
Savings	COMMUNICATIONS ADMIN ASSISTANT	(10)	(10)	(10)	0	
Savings	SERVICE REVIEW 2% REDUCTION ALL AREAS	(50)	(50)	0	50	Service reviews to be completed
Savings	CUSTOMER SERVICES COST REDUCTION	(60)	(60)	(60)	0	
Savings	REMOVAL OF ADMIN SUPPORT	(28)	(28)	(72)	(44)	Additional efficiency savings identified
Savings	ICT STAFF REDUCTION	(40)	(40)	(40)	0	
Savings	ICT COMMS - NORTHGATE SAVINGS	(20)	(20)	(20)	0	Licensing costs currently under review
Savings	CORPORATE INCREASE OF VACANCY FACTOR	(60)	(60)	(60)	0	
Savings	CORPORATE PROCUREMENT - LEARNING & DEVELOPMENT	(70)	(70)	(70)	0	
Savings	CORPORATE PROCUREMENT SAVINGS	(200)	(300)	(300)	0	
Income Generation	HRA - TRANSFER OF NON HOUSING ASSETS	(100)	(100)	(25)	75	Initial properties now under review for potential development sites for affordable housing
Income Generation	ST PETER'S HILL DEVELOPMENT (LETTING OF A3 & CINEMA)	(30)	(200)	0	200	Rephasing of the scheme and 'rent free periods' resulting in revenue income being received after 2019/20
Income Generation	PROPERTY INVESTMENT COMMERCIAL	0	(200)	0	200	No additional property investment purchases have been identified in 18/19
Income Generation	IDOX SHARED SERVICES	(40)	(40)	(40)	0	
Income Generation	VALUATION ADVICE - RECOVERY OF ANNUAL COST	(15)	(15)	(15)	0	
Income Generation	PLANNING POLICY & HERITAGE SUPPORT ADVICE TO PARTNERS	(18)	(60)	(18)	42	£42k income fro Rutland has been built into base budgets. no further income has been achieved
Income Generation	COMMERCIAL ADVERTISING ON WEB	(10)	(10)	0	10	Following a review of the original bid the decision has been made to not pursue this
Income Generation	LOCAL LOTTERY IN LIEU OF EXISTING GRANTS	(20)	(40)	(10)	30	It has been estimated that £10k will be achieved in 19/20
Income Generation	SKILLS ACADEMY	(30)	0	0	0	
Income Generation	GRAVITAS HOUSING - COMMERCIAL INCOME AND MANAGEMENT COSTS	0	(100)	0	100	This has not yet commenced, a reduced level of income has been budgeted in future years
Income Generation	GRAVITAS HOUSING - SALE OF LEASE BACK FOR FORMER HRA PROPERTIES	0	(50)	0	50	This has not yet commenced, a reduced level of income has been budgeted in future years
Income Generation	CAR PARKING FEES INCREASE - 50P INC PER TARIFF TO 20%	(250)	(250)	0	250	Car Park tariffs have not been increased
Income Generation	TRANSFORMATION - SALE OF WHITE SPACE APP	0	(140)	0	140	Following a review of the original bid the decision has been made to not pursue this
Income Generation	INCREASE IN MARKET STALLS	(15)	(15)	0	15	Options to provide additional stalls have been investigated, but an acceptable solution has not yet been found
Income Generation	PLANNING FEES INCREASE	(176)	(176)	(176)	0	
Income Generation	GREEN WASTE COLLECTION CHARGE	(40)	(58)	(58)	0	
Income Generation	ENVIRONMENTAL HEALTH INCREASES	(6)	(6)	(6)	0	
Income Generation	COMMERCIAL WASTE	(175)	(374)	(374)	0	
Income Generation	IN-HOUSE ENFORCEMENT INCOME	(150)	(150)	(151)	(1)	
Income Generation	ADVERTISING INCOME/ SPONSORSHIP	(36)	(72)	0	72	This post has not been recruited into achieving a saving of £36k which is offset by a reduction in the income expected to be received from this bid of £72k
		(2,494)	(3,729)	(2,369)	1,360	