

Savings, Efficiencies, Income Generation and Reserve Movements**Savings and Efficiencies**

Business Area	Description	Savings	One off/ Recurring	Cabinet Member
		2018/19 £000		
Corporate	Reduction in staffing terms and conditions and agency staff expenditure	138	Recurring	Cllr Lee
Corporate	Reduction in corporate costs	345	Recurring	Cllr Lee
Corporate	Reduction in corporate subscriptions	50	Recurring	Cllr Lee
Corporate	Increase of vacancy factor by 0.5%	60	Recurring	Cllr Lee
Service Reviews	Reduction of 2% controllable budgets across specific service areas	50	Recurring	Cllr Cooke
Customer Services	Reduction in costs	60	Recurring	Cllr Cooke
ICT	Reduction in costs	40	Recurring	Cllr Cooke
Legal & Democratic	Reduction in costs	40	Recurring	Cllr Cooke
ICT	Reduction of costs relating to specific licence arrangements	20	Recurring	Cllr Cooke
Communications	Communications reductions across supplies and services	42	Recurring	Cllr Goral
Communications	Reduction in administrative costs	10	Recurring	Cllr Goral
Planning	Reduction in administrative costs	28	Recurring	Cllr King
Corporate	Reduction in consultancy expenditure	30	Recurring	Cllr Stokes
Corporate	Reduction in costs of procurement of learning and development	70	Recurring	Cllr Lee
Shared service opportunities	delivery of 3 specific shared service opportunities @ £50K each	150	Recurring	Cllr Cooke
Procurement	Reduction in utilities expenditure	50	Recurring	Cllr Cooke
Procurement	targeted reduction in corporate procurement spend	200	Recurring	Cllr Stokes
TOTAL		1,383		

Income Generation

Business Area	Description	Savings £'000	One off/ Recurring	Cabinet Member
		2018/19		
Planning fee increase	20% increase in planning fees offset by corresponding increase in service costs	176	Recurring	Cllr King
Green Waste collection charge	increase of green bin collection charge	40	Recurring	Cllr Dr Moseley
Car Parking income	Ticket sales - Increased income by a combination of increasing tariff charges, season ticket increase and usage increase	250	Recurring	Cllr Robins
Stamford markets	increase in market stalls to meet trader demand at specific locations	15	Recurring	Cllr Robins
Commercial Advertising	Advertising on web etc	10	Recurring	Cllr Cooke
Local Lottery	Potential income stream for year 1	20	Recurring	Cllr Cooke
ICT sharing service	Support of sharing ICT platform with a neighbouring authority	40	Recurring	Cllr Cooke
Valuation advice	Recovery of annual cost of advice	15	Recurring	Cllr King
Planning policy and heritage support	Sharing of expert advice to partners	18	Recurring	Cllr King
Commercial Waste	based on an assessment of available market	175	Recurring	Cllr Dr Moseley
Environmental health	Various fee increases	6	Recurring	Cllr Dr Moseley
In-house enforcement income	Based on an assumed level of enviro-crime and off-street enforcement	150	Recurring	Cllr Dr Moseley
St Peters Hill development	Commercial letting of A3 and cinema (pro rata for year 1)	30	Recurring	Cllr Mrs Smith
HRA	Transfer of non-housing assets to General Fund	100	Recurring	Cllr Neilson
Advertising Income	Advertising income/sponsorship	36	Recurring	Cllr Goral
Corporate	Skills academy training	30	One-off	Cllr Mrs Smith
TOTAL		1,111		
Grand Total		2,494		

Proposed use of reserves to fund revenue

		£'000
Revenue Reserve Funding:		
Events and Festivals	Festival Funding	(160)
Community Fund	Community Fund & Member Ward Budgets	(206)
Apprenticeship Reserve	Senior Learning & Development officer & development management apprentices	(65)
Growth	Local Plan	(120)
Local Priorities Reserve	Big Clean	(200)
Invest to Save	Innovation Team & Transformation Team	(332)
Building Control	Forecast surplus	22
SEA reserve	£50K contribution to Grantham SEA £1K from Langtoft	49
Pension Reserve	Pension costs and deficit payments	(797)
Revenue Grant Funding:		
Homelessness	Funding temporary accommodation worker	(21)
New Burdens Grant	Funding temp 1 year fixed Trainee Planning policy	(23)
Neighbourhood Planning	Funding Neighbourhood Planning Officer	29
Individual Electoral Registration	Agency & postage	(22)
Garden Village	Garden Village grant funding	(114)
TOTAL		(1960)