

Summary of Changes to Budgets

Commercial & Operations	£000's
Income loss car-parking	926
Car parking additional maintenance	3
Car parking income collection savings	(8)
Building control income loss	187
Building control – reduced contribution from other local authorities	27
Building control – furloughing of staff	(34)
Building control – other staffing savings	(23)
Building control – partnership local authorities' contribution to trading account loss	(103)
Markets – income loss	153
Markets – savings due to reduced offer	(31)
Trade Waste – income loss	117
Trade Waste – waste disposal savings	(41)
Trade Waste – additional staff costs offset by reduction in equipment	14
Refuse & Recycling – fuel savings (reduced prices)	(18)
Street scene – vacancy rate cannot be fully achieved for operational reasons	35
Additional green waste income – greater than budgeted uptake	(101)
Food Waste Pilot Costs in year (funded from monies allocated from previous year)	49
Licensing – income loss	57
Environmental protection & commercial forecast savings	(26)
Enforcement fine income loss (following suspension of car parking charges)	33
Enforcement vacancy savings	(14)
Expenditure savings from postponed / cancelled fairs and festivals	(141)
Income loss from fairs / festivals	35
Borne Corn Exchange savings through closure during Covid-19	(9)
Borne Corn Exchange income loss	25
The Reopening High Street Safely fund expenditure (offset by specific grant)	126
Additional rent following letting of Grantham Offices	(45)
Minor Changes to forecasts (e.g. reduction in park letting fees, small vacancy savings)	(15)
Increase in pay award to 2.75%	48
Forecast changes – Commercial & Operations	1,226

Finance, Legal & Democratic	£000's
Covid-19 Specific Costs (changes to buildings, PPE, software)	408
Benefits overpayments recovery lower than forecast (revised debt recovery policy)	230
Management review delay (no full year effect)	225
Reduced procurement savings (procurement exercises on hold during first 3 months)	98
Vacancy rates lower than modelled	79
Increase to Members' ward budgets	26
Partnership savings	(15)
Increased Council Tax Subsidy Grant	(48)
Increase in pay award to 2.75%	36
Forecast changes – Finance, Legal & Democratic	1,039

Summary of Changes to Budgets

Growth	£000's
Income loss – Arts Centres	928
Arts Centres – furlough of staff (to date)	(60)
Arts Centres – other savings through closure	(396)
Income loss – Planning and Land Charges	415
Land charges – reduced costs of searches	(37)
Income loss – Property	300
Income loss – Cinema complex	50
Leisure Centres – Contractual Claim for income loss	800
Leisure Centres – arbitration for income loss	19
Leisure Centres – business rates savings during closure	(93)
Leisure Centres – water filtration savings during closure	(65)
Leisure Centres – loss of recoverable income at Grantham Meres Leisure Centre	25
Homelessness – cost of emergency housing through Covid-19	202
Minor other forecast changes – primarily vacancy related	(37)
Increase in pay award to 2.75%	56
Forecast changes – Growth	2,107

Transformation & Change	£000's
Customer experience savings potential for savings delayed due to Covid-19	26
Vacancies greater than modelled	(57)
Increase in pay award to 2.75%	54
Forecast changes – Transformation & Change	23