

Appendix A

Details	Cost £'000	Recurring/ One Off	Details
Drainage Board Rates	79	Recurring	Additional precept required to meet the expected additional costs from Internal Drainage Boards across South Kesteven
Insurance	44	Recurring	Above inflationary increase expected across the all insurance categories - Public, Motor, Property etc
Customer Service Centre Grantham	28	Recurring	Operational and running costs for the new customer service centre.
External Audit	15	Recurring	Additional budget as the External Audit fee has increased in accordance with national fee structure
Conduit Lane Public Conveniences	12	Recurring	Budget for utilities, cleaning materials and security arrangements
Apprenticeship Levy	10	Recurring	Additional budget to support the levy rate applied to the salary costs
Turnpike Close Depot (additional costs)	27	Recurring	Pro rata Budget for maintenance and operational costs for the new depot
Local Plan	216	Recurring	Additional budget for the consultancy and legal costs to deliver statutory consultation and examination of the Local Plan.
Single Person Discount	9	Recurring	Budget to contribute towards an annual review of SPD claimants. The savings generated that offset the costs are already included in the budget.
Homelessness Support Officer	45	Recurring	Additional post to deliver critical support services that relate to statutory homelessness legislation
Domestic Abuse Role	45	Recurring	Request to make the funding available for the continuation of the Domestic Abuse Officer role should external funding not be available
Permanent Welfare Team	37	Recurring	Existing Cost of Living Team to be relaunched as the Welfare Team to provide specific support to vulnerable residents
Licensing Support Officer	28	Recurring	Request for a new post of Licensing Support Officer which would provide support to the existing team
Degree Apprenticeships	28	Recurring	Two additional degree apprenticeship roles working in 'difficult to recruit' services targeted towards a younger demographic of talented individuals (i.e. promoted in local schools as an alternative to University) and therefore in support of work being done to mitigate against the risks of the aging demographic of the Council's workforce
Empty Homes Officer	18	Recurring	New post to work alongside and coordinate the activities of the Empty Homes Working Group and undertake the full range of duties in relation to Empty Homes

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Depot Fit Out	500	One Off	Additional mobilisation and fit out works to facilitate the operational use of the new site. Main costs relate to Workshop, Furnishings and ICT provision
Backlog Maintenance	1,000	One Off	A stock condition survey is being undertaken on corporate property assets to identify known maintenance backlogs. This additional budget is required to fund the outcomes from the survey findings
Homelessness Emergency Accommodation	300	One Off	Additional budget required due to increased pressure on emergency accommodation, needs based on prior year actuals, supported by additional Government grant award
Leisure SK Fee Request	150	One Off	Request from LSK to support the cash position on transition to the new Agency model
Grantham Town Events ²	127	One Off	Budget to provide a programme of events in the Marketplace/town centre. The proposed programme will show the versatility of the marketplace space, its accessibility for all and it will assist in highlighting the diverse use of the space to other potential users
Grantham Canal Flood Defence Works	100	One Off	A full survey is being undertaken on the South Bank of the canal that is within the responsibility of the Council. This additional budget is required to fund the outcomes from the survey findings
SK House Refurbishment	30	One Off	Additional budget required for the refurbishment of the Kitchen and Toilets in SK House
Equipment Modification – Grounds Maintenance	37	One Off	Additional budget is required after a review of existing equipment identified that replacements are required as well as new equipment to maintain longer meadow type grass to support the maintenance of existing meadows and the Council's future rewilding ambitions
Garden Village Consultancy	30	One Off	Additional budget to fund consultancy costs to support the Garden Village application (Spitalgate)
Replanting and Woodland Initiatives	25	One Off	A new budget to fund a programme of tree works and woodland initiatives to be undertaken
Economic Development Project Support Officer	44	One Off	A twelve-month extension of the budget for an existing temporary Project Support posts within the Economic Development Team
Grantham Town Centre Engagement Manager	38	One Off	An eight month extension of the budget for the role of Grantham Town Engagement Manager from August 2025 – March 31st 2026