

GROWTH & SAVINGS PROPOSALS

Portfolio	Growth £'000	Savings/ Additional Income £'000
Finance		
Economic development team - new service manager	90	
Grow on centre - reduction in forecast operating deficit		(157)
Corporate asset team changes	93	(60)
Interest and investment income	125	(60)
Market – reduction in web site costs		(10)
Additional surplus from the HIC		(25)
	<u>308</u>	<u>(312)</u>
Communities		
Young Peoples Strategy	16	
Additional lifeline income		(10)
	<u>16</u>	<u>(10)</u>
Regulatory		
Transaction costs on car parking machines & business rates	36	
Waste – increase in properties – contractual obligation	26	
Rural environmental crime officer	30	
Additional income, grounds maintenance contract with Rutland		(33)
Building contral - saving on shared service		(22)
	<u>92</u>	<u>(55)</u>
Wellbeing		
Physical activity staffing - previously funded from grants	25	
Housing software - purchased in 2019/20	20	
Housing additional staffing to meet demand	27	
Lightbulb project - capitalisation of staff		(20)
	<u>72</u>	<u>(20)</u>
Strategy		
Heritage & conservation post to permanent	21	
	<u>21</u>	<u>0</u>
Corporate		
Revenue consequences of digitisation strategy Phase 1	60	
Increase in cost of microsoft licences	25	
Charnwood contact centre - inflation on contract	22	
Part time scrutiny officer to support scrutiny committee work	30	
Saving on part time scrutiny officer if paperless working implemented		(30)
Armed forces shared post	14	
Reduction in corporate activities contingency (10071)		(71)
Increase in staff vacancy factor to 2%		(50)
Legal income Section 106		(30)
Various smaller corporate growth items	28	
Customer services - new service manager post	78	
Chief officer communities - increase in FTE and salary	31	
Various unavoidable staff increases in FTE/grading	123	
Climate change	10	
Pension savings post triennial review		(50)
	<u>421</u>	<u>(231)</u>
Contingency		
Reduction in 10509 Central items contingency		(66)
Total effect on Net Direct Cost of Services	<u>930</u>	<u>(628)</u>