

Recurring Growth Bids

Service	Description	Amount £000
Portfolio - Corporate Resources - Barbara Cannon		
Banking and Interest	Increase in interest costs to reflect full year impact of additional PWLB loans expected to be drawn down in 2017-18 and the part year cost of additional loans expected to be drawn down in 2018-19	82
MRP & Finance Charges	Increase in MRP charge associated with unfinanced capital expenditure incurred prior to 1 April 2018	65
Discretionary Council tax discounts	Discretionary council tax discount for care leavers	3
Corporate Management	Revision to second homes grant income from Cumbria CC	15
		165
Portfolio - Locality and Environmental Quality - Mike Heaslip		
Street Cleansing	Risen Costs (Contractual inflationary increase)	25
Domestic Waste	Risen Costs (Contractual inflationary increase)	36
Trade Waste	Risen Costs (Contractual inflationary increase)	6
Recycling Services	Risen Costs (Contractual inflationary increase)	31
Grounds Maintenance Contract	Risen Costs (Contractual inflationary increase)	24
Off-street - Owned Car Parks	Increase in NNDR costs	74
Sport/Leisure Centres	Risen Costs (Contractual inflationary increase)	25
Sport/Leisure Centres	Scheduled reduction in contribution received from GLL to compensate the Council for additional revenue financing costs associated with improvement works at Cockermouth Sports centre	22
Allerdale Fleet	Increase on the annual cost of Allerdale Fleet to reflect current vehicles lease costs	11
Asset Transfer	Increase in budget to bring Community assets up to a transferable state	50
		304
Portfolio - Tourism and Culture - Bill Jefferson		
AONB	Increase in match funding related to annual DEFRA grant	2
		2
Portfolio - Transformation - Konrad Hansen		
IT Services	Increase in existing budget to accommodate renewal of software licences to enable continued usage of Office 365, Microsoft Enterprise Mobility Solutions and Azure Premium Products, as well as a number of tools used to support the remainder of the on-premise IT infrastructure	35
Revenues	Reduction in recovery of court costs reflecting improvements to collections and arrears as a result of increased choice of payment methods, improved take up of Council Tax direct debits and more targeted recovery action	20
		55
	Total Recurring Growth 2018-19	526

Recurring Savings Bids

Service	Description	Amount £000
Portfolio - Leader of the Council - Alan Smith		
Economic Regeneration	Moot Hall, Hadrians Wall & Cumbria Tourism costs to be met from the tourism budget	(30)
Economic Regeneration	Reduction in recurring Economic Regeneration (partnership services) budget.	(10)
		(40)
Portfolio - Economic Growth - Mark Fryer		
Building Control Chargeable	Increase in Building Regulations fees.	(25)
Planning and Development	Increase planning fee income	(49)
Planning and Development	Reduction in consultancy costs	(15)
Town Centres	Reduction to budget for town centre environmental projects	(30)
Camping and Caravan	Uplift in lease rental income to reflect increase in revenue received by the site operator following completion of site improvements.	(119)
Various	Service bids with an individual value <10k	(7)
		(245)
Portfolio - Corporate Resources - Barbara Cannon		
Property services	Reduction in operational property maintenance budget	(30)
Footway lights	Reduction in footway lighting utility and maintenance budget	(13)
Public Conveniences	Reduction in budget for repair, facility and utilities of public toilets.	(25)
Corpoarte Management	Reduction in external audit fees.	(10)
Insurances	Reduction in insurance premiums	(38)
		(116)
Portfolio - Housing, Health and Wellbeing - Carni McCarron-Holmes		
Environmental Protection	Reduction in expenditure associated with private water supplies risk assessments (Programme will be completed in 2017-18 in accordance with the Private Water Supply Regulations)	(6)
Assistance - Hsg Serv.	Increase in fees (net of additional pay costs) levied in connection with the award of Disabled Facilities, Discretionary and Empty Homes grants.	(30)
Gypsy & Travellers	General reduction in budget	(10)
		(46)
Portfolio - Locality and Environmental Quality - Mike Heaslip		
Bereavement	Uplift in income to reflect increases in fees and charges	(5)
Trade Waste	Increase in net income to reflect current trends in income, increases in fees and charges and expected growth in customer numbers	(32)
Recycling Services	Increase in net income from recycling credits and sale of recycled materials.	(3)
Off-street - Owned Car Parks	Increase in Pay and display income to reflect increase in fees and charges.	(35)
Off-street - Owned Car Parks	Reduction in MSCP net operating budget	(75)
		(150)
Portfolio -Governance and People Resources - Joan Ellis		
Apprenticeships	Reduction to salary budget for apprentices	(25)
Electoral registration	Reduction to budget for printing and postage costs	(10)
Referral Centre	Reduction in support required by Referral centre for victims of sexual assault.	(15)
		(50)
Portfolio - Tourism and Culture - Bill Jefferson		
Carnegie Trust	Agreed reduction in subsidy awarded	(15)
		(15)
Portfolio - Transformation - Konrad Hansen		
Benefits	Reduction in cost of housing benefit payments (net of subsidy payments received).	(14)
		(14)
	Total Recurring Savings 2018-19	(676)

Non-Recurring Growth Bids

Service	Description	Amount £000
Portfolio - Economic Growth - Mark Fryer		
Shop Front Improvements	Continuation of the existing town centre improvement scheme for a further year.	50
		50
Portfolio - Corporate Resources - Barbara Cannon		
Strategic Priorities	Budget provision to meet revenue costs associated with the development and delivery of major capital projects, procurement activities and other tasks connected with the delivery of strategic priorities	1,000
		1,000
Portfolio - Locality and Environmental Quality - Mike Heaslip		
Supporting Leisure Activities	Support for Wigton Baths	15
		15
Portfolio - Transformation - Konrad Hansen		
IT Services	One-off cost of renewing of software licensing, maintenance and support for firewalls and IT security appliances for a further 3 years	17
IT Services	Replacement of existing data storage equipment and software	20
		37
Total Non-Recurring Growth 2018-19		1,102

Non-Recurring Savings Bids

Service	Description	Amount £000
Portfolio - Housing, Health and Wellbeing - Carni McCarron-Holmes		
Homelessness	Homeless Reduction Act new burdens grant (net of expenditure associated with the additional duties contained within the Homelessness Reduction Act)	(7)
		(7)
Portfolio -Governanace and People Resources - Joan Ellis		
Community Safety	Reduction in £10k annual funding to Cumbria Community Safety Partnership	(10)
		(10)
Total Non-Recurring Savings 2018-19		(17)