

Budget 2019/20 Main Movements		Department changes					External
		Efficiencies			Growth		
Department/Description	2019/20 Total	Changes in level of service or way in which service is delivered.	Re-negotiation of contracts.	Income - Increase in fees (not statutory) or volume of sales. New income streams	New/increased pressures on services	Loss of income streams. Reduction in volume of sales. Reduction in fees	Prices changes due to existing contractual agreements. [Statutory changes incl fee income]
STAFFING COSTS	547						
New posts					613		
Deleted Posts		(619)					
Pay increase							347
Hours/increments							20
Casual staff					130		
Overtime					106		
Agency staff		(50)					
CHIEF EXECUTIVE OFFICE	5						
Audit fees			(20)				
Increase in number of Councillors (allowances)					20		
Staff events					5		
Communications	(31)						
Reductions in external print		(15)					
Reductions in IT projects		(12)					
Reduce number of issues of Our District (net figure)		(4)					
RESOURCES							
Revenues and Benefits	(94)						
Revenues and benefits contract					21		
Housing benefit grant reduction in bad debt provision		(25)					
Housing benefit reduction of provision for LA error		(50)					
Housing benefit grant to reflect recent provision		(50)					
Single Person discount review					10		
Finance	(294)						
Interest received				(186)			
Interest repayments		(171)					
MRP					13		
Payments for outsourced services offsets with staffing savings					89		
Provision for additional corporate posts in 2018/19 only		(49)					
Insurance					10		
Technology Services	(43)						
IT Projects		(15)					
IT maintenance less reduction in associated partnership income		(53)					

Mobile calls and rentals				8		
Equipment purchase and hire				17		
HR and OD	13					
Qualification courses				12		
Recruitment expenses to come from departmental savings		(31)				
New IT system				27		
Occupational Health				5		
Parking	(121)					
Rural car parking net income			(34)			
Urban car parking net income			(42)			
Car wash concession			(10)			
WSCC Resident and on street parking			(35)			
COMMUNITY						
Community Development	(39)					
Year Of Culture use of reserves			(45)			
Year Of Culture - increase in costs				26		
Reduction in voluntary sector grants awarded			(20)			
Community Safety	(105)					
Contributions from ear marked reserves offsets costs including salaries			(50)			
Contributions from Parish Councils offsets costs including salaries			(55)			
Capitol	(278)					
Hire income			(78)			
Café and bar net income is partially offset by salary costs			(184)			
Productions			(26)			
Year of Culture adverts				10		
Museum	1					
Donations			(10)			
Publication of Year of Culture Books				11		
Leisure Services	(231)					
Leisure centres new contract arrangements			(233)			
Reduction in rent Rookwood					30	
Broadbridge Heath Leisure Centre Hammer Cage				10		
Removal of one off budget for BBHLC			(38)			
Parks and Countryside	(75)					
Cemeteries income			(20)			
Tennis Court income			(14)			
Children's Playgrounds general repairs		(25)		12		
Children's Playgrounds replacement. Now cyclical capital programme			(30)			
Southwater Country Park Income - Car parking			(14)			
Grounds maintenance contract				16		

Street Scene and Fleet	246					
Heating and Boilers		(15)				
External Service income					15	
Equipment hire		(10)				
Vehicle Repairs					62	
Vehicle hire					71	
Fuel					148	
Printing					7	
Insurance		(33)				
Waste and recycling	(33)					
Special collection net income				(47)		
Recycling support grant						80
Additional WSCC contribution re: transfer station (consolidated into base)				(192)		
Trade waste income				(143)		
Contributions				(50)		
Disposal costs						113
Advertising					30	
Equipment					50	
Recycling quality project					106	
IT contract fees					20	
Housing	105					
Bed and Breakfast net increases					116	
Temporary accommodation net increases					78	
Government grant						(239)
WSCC housing related support reduction						150
Environmental Services/Licensing	(22)					
Food safety reduction in courses		(6)				
Stray dogs		(4)				
Change in legislation allowing for two years licences						6
Other Licences				(18)		
PLACE						
Building control	(26)					
Additional income				(18)		
Professional fees		(4)				
Equipment		(4)				
Development	(136)					
Additional income				(131)		
Use of consultants		(20)				
Search fees					15	
Spatial Planning	62					
Environmental enhancement net reduction in costs		(6)				
Land drainage						8

Neighbourhood planning less grant income							(5)
District Local Plan enquiry - not required in 2019/20		(20)					
Use of Consultants					125		
Income from shared evidence base projects e.g. with Crawley BC				(40)			
Property And Facilities	18						
Investment property income				(71)			
Operational property income				(92)			
Investment property service charges					50		
Operational property service charges					89		
Professional Fees					12		
Street naming and numbering materials					30		
Economic Development	53						
Support for external events					5		
BID project review					71		
Use of earmarked reserves				(23)			
Corporate budgets	148						
Property					138		
Insurance		(15)					
Postage					25		
Other - assortment of small increases	51				51		
	(279)	(1,306)	(78)	(1,890)	2,470	53	472