

Budget 2016/17 Main movements – itemised over £10k

Department / Description	2016/17 Total £000	Savings		Growth		
		Efficiency Measures /Service Adjustments £000	Income Generation £000	Externally Imposed £000	Loss of Income £000	Service Improvements/ Adjustments £000
CORPORATE						
Salaries – 1% pay rise	136					136
Increase in National Insurance and Superannuation	476			476		
Increments - regrading	117					117
Reduction in posts/hours	(442)	(442)				
Reduction in capitalised salaries	46					46
Repairs and maintenance	19					19
CHIEF EXECUTIVE OFFICE						
Audit fees	(20)	(20)				
COMMUNICATIONS						
External print - volume reduction	(27)	(27)				
LEGAL & DEMOCRATIC						
Legal fee income	(25)		(25)			
Councillors allowances	14			14		
Locum and Agency Costs offset by staffing savings	35					35
FINANCE						
Reduction in bad debt provision	(13)	(13)				
Reduction in capital expenditure financing charge (MRP)	(60)	(60)	0			
Interest on investments	(76)		(76)			
Added years pension costs	19					19

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Insurance	22				22		
Increase in borrowing costs	29						29
Replacement of Financial Management System	10						10
HDC ICT							
Income for services supplied to other Local Authorities	(70)		(70)				
CENSUS ICT							
Net increase (after partnership contributions)	33						33
HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT							
Reduction in external funding for access and equality	13					13	
REVENUES AND BENEFITS							
Reduction in administration grant	71				71		
Reduction in Housing benefit subsidy - net	200						200
COMMUNITY & CULTURE							
Increase in project support to offset loss of Community Engagement post	19						19
Traveller management service	15				15		
COMMUNITY DEVELOPMENT							
Synergies through joint working with health	(30)		(30)				
CAPITOL							
Growth in commission and shop sales	(65)		(65)				

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Increased use of casual staff – reflects increased activity	15					15
LEISURE SERVICES						
Increase in income as latent defects and essential repairs to leisure centre completed.	(135)		(135)			
End of Recreation Centre management agreement with Forest School	(17)		(17)			
Reduction of rental income	62				62	
Leisure Centre repairs	120					120
High Rope income	20				20	
PARK & COUNTRYSIDE						
Southwater Country Park - parking	(33)		(33)			
Casual staff to offset reduction in establishment staff	10					10
Equipment and tools to support additional Volunteer groups – offset by staffing savings	19					19
STREET SCENE & FLEET						
Vehicle Fuel	(104)		(104)			
Vehicle Repair and maintenance	(22)		(22)			
Use of external funding for Adopt a Street	(15)		(15)			
Withdrawal of cess pit service, net loss of income	72				72	
WASTE & RECYLING						
Increase in green waste income	(216)		(216)			
Reduction in recycling credits	243				243	
PARKING SERVICES						
Sunday and bank holiday charging	(140)		(140)			

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Season ticket income	(89)		(89)			
Lighting savings	(10)	(10)				
Extension of ANPR	(30)		(30)			
Ticket machine maintenance	30					30
Credit card charges	11					11
ENVIRONMENTAL SERVICES / LICENSING						
Pollution Control – net savings	(14)	(14)				
Licensing income	(17)		(17)			
HOUSING						
Net increase in community link income	(10)		(10)			
Reduced bed and breakfast costs - lower demand	(50)	(50)				
Reduced bed and breakfast costs - increase in temporary accommodation provision	(50)	(50)				
Temporary accommodation - increase in provision	(42)		(42)			
DEVELOPMENT						
Reduction in Counsel Fees	(50)	(50)				
Reduction in use of consultants	(100)	(100)				
Planning fees	(156)		(156)			
Community infrastructure levy income - to cover admin post	(30)		(30)			
Pre- application advice	(60)		(60)			
Reduction in legal expenses recovered	57				57	
Appeal costs	15					15
Advertising costs	15					15

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SPATIAL PLANNING								
Local District Plan	(30)		(30)					
Land Drainage DEFRA payments	(30)		(30)					
Land Drainage income	(12)		0	(12)				
PROPERTIES & FACILITIES								
Final impact of Office moves	(75)		(75)					
Income from property investment	(150)			(150)				
Southwater medical repairs completed	(25)		(25)					
Stable Block repairs completed	(25)		(25)					
Stable Block income	(10)			(10)				
Park House - net income	(138)			(138)				
Works at Horsham Industrial Estate	(11)		(11)					
Reduction in rental income - sale of properties, end of lease	80					80		
Reduction in net Swan Walk Income	50					50		
ECONOMIC DEVELOPMENT								
Pop-up-Shop rates	25						25	
Contribution to Rural West Sussex Director - salary savings are included in overall salary figures	54					54		
OTHER								
Net Minor items	48						54	
Removal of reserve funding for Office Moves	50						50	
Total (net saving)	(454)		(1,310)	(1,414)		841	608	821
			Efficiency Measures /Service Adjustments £000	Income Generation £000		Externally Imposed £000	Loss of Income £000	Service Improvements/ Adjustments £000

