

## Appendix A - 2022/23 budget by service and variance analysis

2021/22 Net Expenditure Budget	Service	2022/23 Net		
		Income	Expenditure	Expenditure Budget
£000's		£000's	£000's	£000's
617	CORPORATE MANAGEMENT	0	643	643
320	COMMUNICATIONS	(15)	397	382
673	REVS & BENS ADMIN	(660)	1,515	855
205	POLICY & PERFORMANCE	(84)	412	328
1,659	LEGAL & DEMOCRATIC	(112)	1,874	1,763
935	FINANCE ACCOUNTANCY	(954)	1,711	757
736	FINANCE CORPORATE	0	788	788
1,753	TECHNOLOGY	(126)	2,063	1,937
558	HUMAN RESOURCES & ORG DEVELOPMENT	0	569	569
(2,193)	PARKING SERVICES	(4,701)	2,192	(2,509)
322	CUSTOMER SERVICES	0	349	349
80	LEISURE & CULTURE	0	282	282
179	MUSEUMS	(46)	226	179
350	CAPITOL	(1,433)	1,766	333
1011	LEISURE SERVICES	(875)	397	(478)
1,204	PARKS & COUNTRYSIDE	(405)	1,807	1,402
2,589	STREET SCENE & FLEET	(306)	3,117	2,810
870	WASTE & RECYCLING	(4,028)	4,762	734
673	ENVIRONMENTAL HEALTH / LICENSING	(922)	1,855	932
174	HOUSING	(2,172)	2,166	(6)
962	COMMUNITY SERVICES	(1,383)	2,098	715
(242)	BUILDING CONTROL	(813)	775	(37)
177	DEVELOPMENT	(1,825)	2,002	177
1,208	SPATIAL PLANNING	(215)	1,399	1,185
1082	PROPERTY & FACILITIES	(1)	1,093	1,093
(3,565)	INVESTMENT PROPERTIES	(4,157)	421	(3,736)
537	OPERATIONAL PROPERTIES	(84)	697	613
404	ECONOMIC DEVELOPMENT	(230)	696	466
<b>13,278</b>	<b>TOTAL OPERATIONAL BUDGET</b>	<b>(25,546)</b>	<b>38,073</b>	<b>12,527</b>
50	BENEFIT PAYMENTS	(23,850)	23,600	(250)
<b>13,328</b>	<b>TOTAL</b>	<b>(49,396)</b>	<b>61,673</b>	<b>12,277</b>
(67)	LESS CAPITALISED SALARIES	0	(89)	(89)
<b>13,261</b>	<b>TOTAL</b>	<b>(49,396)</b>	<b>61,584</b>	<b>12,188</b>

## Budget variance analysed by service (by Directorate)

Department Description	Cost Centre	Cost Centre Description	2021/22 Net Expenditure Budget	Budget Variance	2022/23 Net Expenditure Budget	Income	Staffing	Premises	Supplies & Services	Transport	Other
<b>Directorate: 1</b>											
<b>Department: 10</b>											
CHIEF EXECUTIVE OFFICE	1014	CORPORATE & DEMOCRATIC CORE	108,000	15,000	123,000	0	0	0	15,000	0	0
CHIEF EXECUTIVE OFFICE	1015	CDC-DEMOCRATIC REPRESENTATION	413,380	17,795	431,175	0	(1,000)	0	23,795	(5,000)	0
CHIEF EXECUTIVE OFFICE	1020	CHIEF EXECUTIVE	161,518	10,105	171,623	0	5,105	0	5,000	0	0
CHIEF EXECUTIVE OFFICE	1494	CORPORATE SUPPORT	79,384	3,812	83,196	0	3,812	0	0	0	0
<b>Sub Total</b>			<b>762,282</b>	<b>46,712</b>	<b>808,994</b>	<b>0</b>	<b>7,917</b>	<b>0</b>	<b>43,795</b>	<b>(5,000)</b>	<b>0</b>
<b>Directorate: 3</b>											
<b>Department: 30</b>											
DIR RESOURCES	1245	HOUSING BENEFIT GRANT	50,000	(300,000)	(250,000)	700,000	0	0	0	0	(1,000,000)
DIR RESOURCES	1264	REVENUES & BENEFITS HDC	(451,747)	156,747	(295,000)	151,747	0	0	5,000	0	0
DIR RESOURCES	1265	RESOURCES DIRECTOR	134,013	4,222	138,235	0	4,222	0	0	0	0
DIR RESOURCES	1592	REVENUES & BENEFITS CONTRACT	1,125,000	25,000	1,150,000	(350,000)	0	0	0	0	375,000
<b>Sub Total</b>			<b>857,266</b>	<b>(114,031)</b>	<b>743,235</b>	<b>501,747</b>	<b>4,222</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>(625,000)</b>
<b>Department: 32</b>											
PERFORMANCE AND PROJECT	1241	POLICY & PERFORMANCE (STRAT PLAN)	164,595	123,261	287,856	0	123,111	0	0	150	0
PERFORMANCE AND PROJECT	1633	WILDER HORSHAM	40,000	0	40,000	0	0	0	0	0	0
<b>Sub Total</b>			<b>204,595</b>	<b>123,261</b>	<b>327,856</b>	<b>0</b>	<b>123,111</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>
<b>Department: 33</b>											
LEGAL & DEMOCRATIC	1001	ELECTORAL REGISTRATION	91,020	(300)	90,720	(500)	0	0	200	0	0
LEGAL & DEMOCRATIC	1002	LOCAL COUNCIL ELECTIONS	60,000	0	60,000	0	0	0	0	0	0
LEGAL & DEMOCRATIC	1003	NEIGHBOURHOOD COUNCIL EXPENSES	17,800	2,200	20,000	0	0	0	2,200	0	0
LEGAL & DEMOCRATIC	1097	LEGAL SERVICES	768,782	62,132	830,914	(15,000)	60,772	0	16,400	(40)	0
LEGAL & DEMOCRATIC	1098	DEMOCRATIC SERVICES	199,571	7,577	207,148	0	7,487	0	50	40	0
<b>Sub Total</b>			<b>1,137,173</b>	<b>71,609</b>	<b>1,208,782</b>	<b>(15,500)</b>	<b>68,259</b>	<b>0</b>	<b>18,850</b>	<b>0</b>	<b>0</b>
<b>Department: 34</b>											
FINANCE	1017	UNAPPORTIONABLE OVERHEADS	91,000	0	91,000	0	0	0	0	0	0
FINANCE	1249	INTEREST ON CAPITAL RECEIPTS	(792,750)	(173,000)	(965,750)	(173,000)	0	0	0	0	0
FINANCE	1250	INTEREST PAID ON NNDR REFUNDS	0	0	0	0	0	0	0	0	0
FINANCE	1253	GENERAL FUND APPROPRIATNS A/C	840,500	76,500	917,000	0	0	0	0	0	76,500
FINANCE	1257	GENERAL EXPENSES-FINANCE	167,000	13,372	180,372	2,778,887	0	0	(2,765,515)	0	0
FINANCE	1258	INTERNAL AUDIT	166,000	(18,000)	148,000	0	0	0	0	0	(18,000)
FINANCE	1259	ACCOUNTANCY	481,424	33,211	514,635	0	19,461	0	13,750	0	0
FINANCE	1260	FINANCE SUPPORT SERVICES	254,967	18,235	273,202	0	6,235	0	6,000	0	6,000
FINANCE	1262	PROCUREMENT	71,200	900	72,100	0	0	0	500	0	400
FINANCE	1267	CENTRAL EXPENSES	392,216	(77,941)	314,275	0	(74,421)	0	(3,520)	0	0
FINANCE	1268	INSURANCE HOLDING ACCOUNT	0	0	0	0	0	0	0	0	0
FINANCE	1341	GAIN /LOSS ON DISPOSAL OF FIXED ASSETS	0	0	0	0	0	0	0	0	0
<b>Sub Total</b>			<b>1,671,557</b>	<b>(126,723)</b>	<b>1,544,834</b>	<b>2,605,887</b>	<b>(48,725)</b>	<b>0</b>	<b>(2,748,785)</b>	<b>0</b>	<b>64,900</b>
<b>Department: 35</b>											
COMMUNICATIONS	1018	COMMUNICATION & CONSULTATION	293,864	30,841	324,705	0	(14,054)	0	44,950	(55)	0
COMMUNICATIONS	1506	RESIDENTS MAGAZINE	26,000	31,000	57,000	(5,000)	0	0	36,000	0	0
TECHNOLOGY	1101	IT PROJECTS	175,250	(14,700)	160,550	(14,700)	0	0	0	0	0
TECHNOLOGY	1102	ICT	1,296,745	230,840	1,527,585	(850)	107,390	0	124,550	(250)	0
TECHNOLOGY	1105	CENTRAL TELEPHONES - OPERATIONAL COSTS	160,500	4,500	165,000	0	0	0	4,500	0	0
TECHNOLOGY	1106	MOBILE PHONES	76,650	(36,650)	40,000	0	0	0	(36,650)	0	0
TECHNOLOGY	1108	PHOTOCOPIER/PRINTERS	39,000	0	39,000	0	0	0	0	0	0
TECHNOLOGY	1289	CENSUS ICT PARTNERSHIP	0	0	0	0	0	0	0	0	0
<b>Sub Total</b>			<b>2,073,009</b>	<b>245,831</b>	<b>2,318,840</b>	<b>(20,550)</b>	<b>93,336</b>	<b>0</b>	<b>173,350</b>	<b>(305)</b>	<b>0</b>

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<b>Department: 36</b>											
HUMAN RESOURCES & ORG DE 1019		HR & OD	478,611	19,811	498,422	0	18,261	0	1,950	(400)	0
<b>Department: 39</b>											
CUSTOMER SERVICES	1540	CUSTOMER SERVICE CENTRE	321,556	27,894	349,450	0	63,544	0	(35,650)	0	0
<b>Sub Total</b>			<b>321,556</b>	<b>27,894</b>	<b>349,450</b>	<b>0</b>	<b>63,544</b>	<b>0</b>	<b>(35,650)</b>	<b>0</b>	<b>0</b>
<b>Directorate: 5</b>											
<b>Department: 50</b>											
DIR OF COMMUNITY SERVICES 1080		DIRECTOR OF COMMUNITY SERVICES	108,003	4,122	112,125	0	4,222	0	(100)	0	0
DIR OF COMMUNITY SERVICES 1625		AFFORDABLE HOUSING COMPANY	0	0	0	0	0	0	0	0	0
<b>Sub Total</b>			<b>108,003</b>	<b>4,122</b>	<b>112,125</b>	<b>0</b>	<b>4,222</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>
<b>Department: 51</b>											
LEISURE & CULTURE	1024	CAPITOL HIRE (Kings Church)	(38,000)	(4,500)	(42,500)	(4,500)	0	0	0	0	0
LEISURE & CULTURE	1026	CAPITOL BAR & CAFE	(24,582)	(30,716)	(55,298)	(91,950)	10,234	0	51,000	0	0
LEISURE & CULTURE	1039	BROADBRIDGE HEATH LEISURE CENTRE	158,600	(186,200)	(27,600)	(67,120)	0	0	1,060	0	(120,140)
LEISURE & CULTURE	1040	THE PAVILIONS IN THE PARK	471,579	(898,046)	(426,467)	(193,736)	0	(225)	2,960	0	(707,045)
LEISURE & CULTURE	1041	STEYNING LEISURE CENTRE	74,615	(66,361)	8,254	(25,436)	0	2,380	250	0	(43,555)
LEISURE & CULTURE	1046	SPORTS DEVELOPMENT	60,369	(1,279)	59,090	20,000	(13,279)	0	(8,000)	0	0
LEISURE & CULTURE	1047	INDOOR BOWLS CENTRE	(20,480)	1,010	(19,470)	(110)	0	1,020	100	0	0
LEISURE & CULTURE	1048	ROOKWOOD GOLF COURSE	(50,210)	(170)	(50,380)	(1,280)	0	0	1,110	0	0
LEISURE & CULTURE	1049	HORSHAM PARK	8,996	29,633	38,629	(6,560)	0	36,823	(630)	0	0
LEISURE & CULTURE	1050	ALLOTMENTS	(16,155)	(480)	(16,635)	(480)	0	0	0	0	0
LEISURE & CULTURE	1054	RECREATION GROUNDS	16,781	(210)	16,571	0	0	(210)	0	0	0
LEISURE & CULTURE	1057	CHILDRENS PLAYGROUNDS	41,030	(2,017)	39,013	0	0	0	(2,017)	0	0
LEISURE & CULTURE	1060	SOUTHWATER COUNTRY PARK	44,814	23,656	68,470	(17,983)	0	(7,917)	49,556	0	0
LEISURE & CULTURE	1061	WARNHAM NATURE RESERVE	(2,001)	381	(1,620)	0	0	351	30	0	0
LEISURE & CULTURE	1062	LEECHPOOL WOODS	6,940	0	6,940	0	0	0	0	0	0
LEISURE & CULTURE	1064	CHESWORTH FARM	11,113	(8,993)	2,120	0	0	(9,023)	30	0	0
LEISURE & CULTURE	1065	COUNTRYSIDE & CONSERVTN PROJ	3,980	0	3,980	0	0	0	0	0	0
LEISURE & CULTURE	1066	THE CAPITOL	381,993	53,690	435,683	(291,200)	56,795	(9,295)	297,390	0	0
LEISURE & CULTURE	1067	DRILL HALL (ARTS CENTRE USE)	27,430	(27,430)	0	47,400	(35,979)	(35,341)	(3,510)	0	0
LEISURE & CULTURE	1068	HORSHAM MUSEUM & VISITOR INFO. CENTRE	179,168	84	179,252	(26,500)	(2,309)	10,443	18,450	0	0
LEISURE & CULTURE	1069	CEMETERIES	30,622	(149,830)	(119,208)	(6,480)	(140,516)	(2,414)	(20)	(400)	0
LEISURE & CULTURE	1070	BANDSTANDS	1,090	7,940	9,030	0	0	7,920	20	0	0
LEISURE & CULTURE	1082	BARN	2,667	(7,593)	(4,926)	0	0	(7,593)	0	0	0
LEISURE & CULTURE	1219	CHESWORTH GROUNDS MAINT.DEPOT	9,706	7,482	17,188	(2,315)	0	9,897	(100)	0	0
LEISURE & CULTURE	1255	CITIZENS ADVICE BUREAU	0	0	0	0	0	0	0	0	0
LEISURE & CULTURE	1324	HENFIELD COMMON	15,780	0	15,780	0	0	0	0	0	0
LEISURE & CULTURE	1351	BILLINGSHURST LEISURE CENTRE	244,060	(331,172)	(87,112)	(102,352)	0	0	440	0	(229,260)
LEISURE & CULTURE	1358	STREET SPORTS	10	(10)	0	0	0	0	(10)	0	0
LEISURE & CULTURE	1434	DRILL HALL SUPERVISOR'S FLAT	950	(950)	0	0	0	(950)	0	0	0
LEISURE & CULTURE	1435	PROJECT AIMING HIGH FOR DISABLED CHILDRE	0	0	0	0	0	0	0	0	0
LEISURE & CULTURE	1516	COUNTRYSIDE SERVS- HIGHER LEVEL STEWAR	800	300	1,100	0	0	300	0	0	0
LEISURE & CULTURE	1524	PARKS AND OPEN SPACES	453,874	226,586	680,460	0	0	97,310	(360)	0	129,636
LEISURE & CULTURE	1535	LEISURE SERVS & CLIENT MANAGER	68,283	(2,493)	65,790	0	(1,413)	0	(70)	(1,010)	0
LEISURE & CULTURE	1557	PARKS & COUNTRYSIDE STAFF	576,772	63,866	640,638	0	65,566	0	(2,000)	300	0
LEISURE & CULTURE	1573	GYM REFERRALS	3,650	(3,650)	0	0	0	0	(3,650)	0	0
LEISURE & CULTURE	1605	YEAR OF CULTURE (BUILDING BRIDGES)	0	200,000	200,000	0	78,747	0	121,253	0	0
LEISURE & CULTURE	1623	BROADBRIDGE HEATH FC PITCHES	1,000	(1,080)	(80)	(1,000)	0	0	(80)	0	0
LEISURE & CULTURE	1630	MUSEUM COLLECTION	0	0	0	0	0	0	0	0	0
<b>Sub Total</b>			<b>2,824,832</b>	<b>(1,106,232)</b>	<b>1,718,600</b>	<b>(771,602)</b>	<b>20,506</b>	<b>93,476</b>	<b>523,062</b>	<b>(1,310)</b>	<b>(970,364)</b>
<b>Department: 52</b>											
STREET SCENE & FLEET	1209	TRANSPORT SERVICES	1,507,282	274,324	1,781,606	10,000	45,394	0	(10,150)	229,080	0
STREET SCENE & FLEET	1216	HOP OAST	135,072	(77,494)	57,578	(48,500)	0	(32,074)	3,080	0	0
STREET SCENE & FLEET	1465	LITTER & CLEANSING	899,598	10,629	910,227	(113,453)	82,050	0	33,940	0	8,092
STREET SCENE & FLEET	1467	COMPLIANCE & ENFORCE	47,378	8,250	55,628	(5,000)	1,250	0	12,000	0	0
STREET SCENE & FLEET	1569	ADOPT-A-STREET	0	5,100	5,100	0	0	0	5,100	0	0
<b>Sub Total</b>			<b>2,589,330</b>	<b>220,809</b>	<b>2,810,139</b>	<b>(156,953)</b>	<b>128,694</b>	<b>(32,074)</b>	<b>43,970</b>	<b>229,080</b>	<b>8,092</b>

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WASTE & RECYCLING	1463	WASTE & RECYCLING	673,341	(84,300)	589,041	(120,000)	26,700	0	9,000	0	0
WASTE & RECYCLING	1464	TRADE WASTE & RECYCLING	(411,717)	(162,915)	(574,632)	(240,861)	19,088	0	59,758	(900)	0
WASTE & RECYCLING	1543	WASTE & RECYCLING OFFICE	508,370	(3,629)	504,741	0	(13,729)	0	3,100	7,000	0
WASTE & RECYCLING	1544	PARKING AND WASTE MANAGER	1,170	74,394	75,564	0	75,194	0	200	(1,000)	0
WASTE & RECYCLING	1549	BIN PROVISION	(45,000)	0	(45,000)	0	0	0	0	0	0
WASTE & RECYCLING	1561	RECYCLING QUALITY PROJECT	143,441	41,085	184,526	(59,000)	52,645	0	48,240	(800)	0

<b>Sub Total</b>			<b>869,605</b>	<b>(135,365)</b>	<b>734,240</b>	<b>(419,861)</b>	<b>159,898</b>	<b>0</b>	<b>120,298</b>	<b>4,300</b>	<b>0</b>
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PARKING SERVICES	1148	BILLINGSHURST - RURAL CAR PARK	(15,363)	(5,990)	(21,353)	(6,900)	0	910	0	0	0
PARKING SERVICES	1149	STEYNING - RURAL CAR PARK	(36,568)	(8,489)	(45,057)	(9,520)	0	1,031	0	0	0
PARKING SERVICES	1150	STORRINGTON - RURAL CAR PARK	(43,202)	1,822	(41,380)	0	0	1,822	0	0	0
PARKING SERVICES	1151	HENFIELD - RURAL CAR PARK	(17,776)	411	(17,365)	0	0	411	0	0	0
PARKING SERVICES	1152	PULBOROUGH - RURAL CAR PARK	(9,245)	(1,299)	(10,544)	(1,460)	0	161	0	0	0
PARKING SERVICES	1153	SOUTHWATER COUNTRY PARK - RURAL CAR P	(99,500)	(12,000)	(111,500)	(12,000)	0	0	0	0	0
PARKING SERVICES	1154	BRAMBER - RURAL CAR PARK	1,681	207	1,888	0	0	207	0	0	0
PARKING SERVICES	1155	COWFOLD - RURAL CAR PARK	1,170	200	1,370	0	0	200	0	0	0
PARKING SERVICES	1156	PARTRIDGE GREEN - RURAL CAR PARK	349	261	610	0	0	261	0	0	0
PARKING SERVICES	1157	UPPER BEEDING - RURAL CAR PARK	1,348	(18)	1,330	0	0	(18)	0	0	0
PARKING SERVICES	1158	WARNHAM - RURAL CAR PARK	126	157	283	0	0	157	0	0	0
PARKING SERVICES	1159	ROFFEY - RURAL CAR PARK	362	(2,059)	(1,697)	(2,320)	0	261	0	0	0
PARKING SERVICES	1160	RUDGWICK - RURAL CAR PARK	102	0	102	0	0	0	0	0	0
PARKING SERVICES	1161	OTHER RURAL CAR PARKS	(182,720)	(1,740)	(184,460)	(54,000)	0	260	52,000	0	0
PARKING SERVICES	1162	SWAN WALK MSCP	(668,384)	55,793	(612,591)	93,290	0	(38,212)	715	0	0
PARKING SERVICES	1163	THE FORUM MSCP	(179,986)	(4,151)	(184,137)	1,000	0	(7,264)	2,113	0	0
PARKING SERVICES	1164	PIRIES PLACE MSCP	(492,593)	(249,884)	(742,477)	(310,385)	0	58,678	1,823	0	0
PARKING SERVICES	1165	DENNE ROAD CAR PARK	(235,713)	5,389	(230,324)	(12,090)	0	17,479	0	0	0
PARKING SERVICES	1166	LONDON ROAD CAR PARK	(24,132)	12,073	(12,059)	9,475	0	2,598	0	0	0
PARKING SERVICES	1167	HURST ROAD CAR PARK	(274,949)	26,295	(248,654)	17,130	0	9,165	0	0	0
PARKING SERVICES	1168	NEW STREET CAR PARK	(12,335)	1,376	(10,959)	1,000	0	376	0	0	0
PARKING SERVICES	1169	DUKES SQUARE CAR PARK	(40,061)	(1,248)	(41,309)	(1,200)	0	(48)	0	0	0
PARKING SERVICES	1170	HORSHAM LIBRARY CAR PARK	(19,309)	(5,863)	(25,172)	(6,000)	0	137	0	0	0
PARKING SERVICES	1171	NORTH PARADE CAR PARK	(67,339)	(829)	(68,168)	(3,000)	0	448	1,723	0	0
PARKING SERVICES	1172	NORTH STREET CAR PARK	(75,083)	(30,837)	(105,920)	(31,300)	0	463	0	0	0
PARKING SERVICES	1173	BT EXCHANGE CAR PARK	(10,606)	2,293	(8,313)	2,000	0	293	0	0	0
PARKING SERVICES	1174	TALBOT LANE CAR PARK	(14,363)	4,042	(10,321)	4,000	0	42	0	0	0
PARKING SERVICES	1177	HOP OAST PARK & RIDE	43,644	1,780	45,424	0	0	1,780	0	0	0
PARKING SERVICES	1202	HORSHAM ON STREET PARKING SCHE	(143,840)	0	(143,840)	0	0	0	0	0	0
PARKING SERVICES	1277	LAPE - RUNNING COSTS	18,614	16,683	35,297	0	16,323	0	360	0	0
PARKING SERVICES	1284	HORSHAM HOSPITAL CAR PARK	0	(32,000)	(32,000)	(63,000)	0	0	31,000	0	0
PARKING SERVICES	1451	JUBILEE CAR PARK	(94,510)	(8,775)	(103,285)	(15,000)	0	6,225	0	0	0
PARKING SERVICES	1545	CAR PARKS	499,190	(76,042)	423,148	0	(75,592)	0	(500)	50	0
PARKING SERVICES	1600	PARK VIEW CAR PARK	(2,100)	(3,750)	(5,850)	0	0	(3,750)	0	0	0

<b>Sub Total</b>			<b>(2,193,091)</b>	<b>(316,192)</b>	<b>(2,509,283)</b>	<b>(400,280)</b>	<b>(59,269)</b>	<b>54,073</b>	<b>89,234</b>	<b>50</b>	<b>0</b>
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Department: 56

ENVIRONMENTAL SERVICES/LIC 1090		TEMPORARY ROAD CLOSURES	0	(1,575)	(1,575)	(1,575)	0	0	0	0	0
ENVIRONMENTAL SERVICES/LIC 1143		PUBLIC HLTH ACT (CNTRL OF DIS)	2,000	0	2,000	0	0	0	0	0	0
ENVIRONMENTAL SERVICES/LIC 1178		HEALTH AND SAFETY AT WORK	(590)	0	(590)	0	0	0	0	0	0
ENVIRONMENTAL SERVICES/LIC 1179		FOOD SAFETY	(2,920)	0	(2,920)	0	0	0	0	0	0
ENVIRONMENTAL SERVICES/LIC 1180		PEST AND INSECT CONTROL	1,000	0	1,000	0	0	0	0	0	0
ENVIRONMENTAL SERVICES/LIC 1181		DRINKING WATER INSPECTIONS	(600)	400	(200)	0	0	0	400	0	0
ENVIRONMENTAL SERVICES/LIC 1183		STRAY DOGS	21,000	2,000	23,000	2,000	0	0	0	0	0
ENVIRONMENTAL SERVICES/LIC 1184		POLLUTION CONTROL	6,670	1,370	8,040	0	0	0	1,370	0	0
ENVIRONMENTAL SERVICES/LIC 1187		LICENSING	(20,470)	(225)	(20,695)	(225)	0	0	0	0	0
ENVIRONMENTAL SERVICES/LIC 1189		MISCEL. LICENSING (NON-HEALTH)	(7,500)	(375)	(7,875)	(375)	0	0	0	0	0
ENVIRONMENTAL SERVICES/LIC 1229		COMMUNITY ALARM SYSTEM	(81,865)	125,276	43,411	(54,000)	34,276	0	145,000	0	0
ENVIRONMENTAL SERVICES/LIC 1279		LICENSING ACT 2003	(116,560)	0	(116,560)	0	0	0	0	0	0
ENVIRONMENTAL SERVICES/LIC 1436		PRIVATE SECTOR HOUSING	(4,100)	0	(4,100)	0	0	0	0	0	0
ENVIRONMENTAL SERVICES/LIC 1546		ENVIRONMENTAL HEALTH - STAFF	975,457	131,552	1,107,009	0	132,372	0	(820)	0	0
ENVIRONMENTAL SERVICES/LIC 1636		EH C19 Interventions	0	0	0	0	0	0	0	0	0

<b>Sub Total</b>			<b>672,542</b>	<b>259,623</b>	<b>932,165</b>	<b>(54,175)</b>	<b>166,648</b>	<b>0</b>	<b>147,150</b>	<b>0</b>	<b>0</b>
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Budget report to Cabinet - APPENDIX A

Department: 59

HOUSING	1005	CRIME PREVENTION-CCTV	47,530	(30)	47,500	0	0	50	(80)	0	0
HOUSING	1006	COMMUNITY WARDENS - ASHINGTON	0	0	0	(1,461)	2,961	0	0	(1,500)	0
HOUSING	1007	COMMUNITY WARDENS - STEYNING	0	0	0	(2,530)	2,470	0	60	0	0
HOUSING	1012	VOLUNTARY SECTOR GRANTS AND SLA'S	527,489	(282,000)	245,489	(282,000)	0	0	0	0	0
HOUSING	1044	COMMUNITY DEVELOPMENT	192,607	21,082	213,689	0	21,622	0	150	(690)	0
HOUSING	1045	ARTS DEVELOPMENT	15,060	(230)	14,830	0	0	0	0	(230)	0
HOUSING	1232	BED AND BREAKFAST ACCOMMODATN	197,042	(66,988)	130,054	(62,208)	0	0	(4,780)	0	0
HOUSING	1233	STRAWBERRY FIELD	(14,260)	15,320	1,060	0	0	15,250	70	0	0
HOUSING	1235	HOUSING STRATEGY & ENABLING	113,000	0	113,000	0	0	0	0	0	0
HOUSING	1275	COMMUNITY SAFETY	109,394	1,935	111,329	0	2,585	0	50	(700)	0
HOUSING	1369	HEALTH & WELL BEING HUB	28,465	16,010	44,475	9,490	4,962	1,258	1,550	(1,250)	0
HOUSING	1475	LETTINGS	33,414	1,013	34,427	(8,000)	1,013	8,000	0	0	0
HOUSING	1509	TENANTS TEMPORARY ACCOMMODATION	(395,033)	(110,342)	(505,375)	(50,000)	0	(68,342)	8,000	0	0
HOUSING	1529	SOCIAL PRESCRIBING & HEALTH INTERVENTIOI	0	0	0	5,000	0	0	(5,000)	0	0
HOUSING	1547	HOUSING SERVICES	223,032	(29,238)	193,794	(82,219)	46,181	0	6,800	0	0
HOUSING	1551	HEALTHY WEIGHT PROJECT	(22,470)	30,809	8,339	(4,630)	42,439	0	(7,000)	0	0
HOUSING	1553	PHYSICAL ACTIVITY PROJECT	0	0	0	(6,900)	0	2,100	5,200	(400)	0
HOUSING	1554	FALLS PREVENTION PROJECT	879	(829)	50	2,480	(15,636)	(3,000)	15,727	(400)	0
HOUSING	1555	WORKPLACE HEALTH PROJECT	23,570	(23,570)	0	0	(23,570)	0	0	0	0
HOUSING	1556	ALCOHOL ADVICE PROJECT	(42,000)	42,000	0	(857)	35,311	0	7,296	250	0
HOUSING	1575	HEALTH & COMMUNITY SFETY PARTNERSHIP M	66,232	(66,232)	0	0	(66,232)	0	0	0	0
HOUSING	1583	OLDER PEOPLE SERVICES	0	0	0	0	0	0	0	0	0
HOUSING	1595	SAFEGUARDING	4,000	0	4,000	0	0	0	0	0	0
HOUSING	1596	TRANSIT SITES	25,000	0	25,000	0	0	0	0	0	0
HOUSING	1599	COMMUNITY WARDENS- PULBOROUGH	0	0	0	3,537	(3,637)	0	100	0	0
HOUSING	1615	COMMUNITY WARDENS - STORRINGTON	0	0	0	(2,406)	1,606	0	300	500	0
HOUSING	1616	COMMUNITY WARDENS - BILLINGSHURST	0	0	0	(3,308)	3,308	0	0	0	0
HOUSING	1618	COMMUNITY WARDENS - SOUTHWATER	0	0	0	(72,808)	72,508	0	300	0	0
HOUSING	1626	COPNALL COURT	17,205	0	17,205	0	0	0	0	0	0
HOUSING	1628	SMOKING	(37,000)	37,000	0	30,240	0	0	6,760	0	0
HOUSING	1634	Health and Wellbeing Projects	0	0	0	(56,500)	0	49,000	7,500	0	0
HOUSING	1640	PRIVATE SECTOR LEASING	0	10,000	10,000	0	0	0	10,000	0	0
<b>Sub Total</b>			<b>1,136,265</b>	<b>(426,899)</b>	<b>709,366</b>	<b>(610,933)</b>	<b>129,635</b>	<b>4,316</b>	<b>54,503</b>	<b>(4,420)</b>	<b>0</b>
<b>Sub Total</b>			<b>6,007,486</b>	<b>(1,500,134)</b>	<b>4,507,352</b>	<b>(2,413,804)</b>	<b>550,334</b>	<b>119,791</b>	<b>978,117</b>	<b>227,700</b>	<b>(962,272)</b>

Directorate: 7

Department: 70

<b>Sub Total</b>			<b>133,653</b>	<b>4,247</b>	<b>137,900</b>	<b>0</b>	<b>4,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Department: 71

BUILDING CONTROL	1086	BUILDING CONTROL	(239,070)	201,677	(37,393)	13,500	196,047	300	(4,170)	(4,000)	0
BUILDING CONTROL	1088	BUILDING REG'N NON FEE EARNING	(2,500)	2,500	0	5,000	0	0	(2,500)	0	0

Department: 72

DEVELOPMENT	1084	DEVELOPMENT CONTROL & ENFRCMNT	(356,392)	239,685	(116,707)	55,000	148,285	0	34,200	(1,200)	3,400
DEVELOPMENT	1089	LAND CHARGES	(98,301)	(19,545)	(117,846)	(30,000)	995	0	9,460	0	0
DEVELOPMENT	1536	PLANNING SUPPORT STAFF	359,194	(238,182)	121,012	0	(238,182)	0	250	(250)	0
DEVELOPMENT	1537	ENFORCEMENT	272,680	18,360	291,040	0	17,810	0	150	400	0

<b>Sub Total</b>			<b>177,181</b>	<b>318</b>	<b>177,499</b>	<b>25,000</b>	<b>(71,092)</b>	<b>0</b>	<b>44,060</b>	<b>(1,050)</b>	<b>3,400</b>
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Department: 73

SPATIAL PLANNING	1087	ENVIRONMENTAL ENHANCEMENT & MANAGEMI	0	0	0	0	0	0	0	0	0
SPATIAL PLANNING	1144	LAND DRAINAGE	(6,500)	(2,450)	(8,950)	1,250	0	(4,500)	800	0	0
SPATIAL PLANNING	1197	ENVIRONMENTAL MANAGEMENT	1,400	50	1,450	0	0	50	0	0	0
SPATIAL PLANNING	1528	NEIGHBOURHOOD PLANNING	0	(49,950)	(49,950)	70,000	0	0	(119,950)	0	0
SPATIAL PLANNING	1538	STRATEGIC PLANNING	1,212,739	29,253	1,241,992	(70,700)	59,103	(250)	39,900	1,200	0

<b>Sub Total</b>			<b>1,207,639</b>	<b>(23,097)</b>	<b>1,184,542</b>	<b>550</b>	<b>59,103</b>	<b>(4,700)</b>	<b>(79,250)</b>	<b>1,200</b>	<b>0</b>
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Department: 75

PROPERTY & FACILITIES	1076	TOWN HALL	(40,110)	(40,010)	(80,120)	(40,100)	0	0	90	0	0
PROPERTY & FACILITIES	1093	BUS SHELTERS	3,397	2,641	6,038	0	0	2,641	0	0	0



Budget report to Cabinet - APPENDIX A

ECONOMIC DEVELOPMENT	1638	INDEPENDANT RETAIL TRAINING PROGRAMME	0	0	0	0	0	0	0		
ECONOMIC DEVELOPMENT	1639	ED Grant Projects	45,000	0	45,000	0	0	0	0		
<b>Sub Total</b>			<b>403,774</b>	<b>62,418</b>	<b>466,192</b>	<b>53,397</b>	<b>(21,961)</b>	<b>34,832</b>	<b>(12,650)</b>	<b>0</b>	<b>8,800</b>
<b>Sub Total</b>			<b>(264,744)</b>	<b>162,996</b>	<b>(101,748)</b>	<b>(148,244)</b>	<b>177,137</b>	<b>100,546</b>	<b>25,207</b>	<b>(3,850)</b>	<b>12,200</b>
		LESS CAPITALISED SALARIES	(66,656)	(22,836)	(89,492)		(22,836)				
			<b>13,261,586</b>	<b>(1,074,140)</b>	<b>12,187,446</b>	<b>509,536</b>	<b>1,035,805</b>	<b>220,337</b>	<b>(1,547,866)</b>	<b>218,220</b>	<b>(1,510,172)</b>