

Appendix B

| Budget 2017/18 Main Movements | 2017/18 Total | Savings | | Growth | | |
|--|---------------|---|-------------------|--------------------|----------------|-----------------------------------|
| | | Efficiency Measures/Service Adjustments | Income Generation | Externally Imposed | Loss of Income | Service Improvements/ Adjustments |
| | | £000 | £000 | £000 | £000 | £000 |
| CORPORATE | | | | | | |
| Movement in capitalised salaries | (70) | (70) | | | | |
| Salaries - pay rise | 156 | | | | | 156 |
| Increments - regrading etc | 147 | | | | | 147 |
| Net reduction in posts | (523) | (523) | | | | |
| Provision for Apprenticeships | 143 | | | | | 143 |
| Provision for redundancies | 250 | | | | | 250 |
| Property repairs , maintenance and utilities | (215) | (215) | | | | |
| Business rates - revaluation | 102 | | | 102 | | |
| COMMUNICATIONS | | | | | | |
| HDC News 3rd Edition | 19 | | | | | 19 |
| Communications Dept Software/Systems | 36 | | | | | 36 |
| LEGAL & DEMOCRATIC | | | | | | |
| Software | 17 | | | | | 17 |
| Legal costs recovered | (50) | (50) | | | | |
| Agency Costs | 60 | | | | | 60 |
| Reduction in Counsel fees | (25) | (25) | | | | |
| FINANCE | | | | | | |
| Reduction in bad debt provision | (20) | (20) | | | | |
| Increase in capital expenditure financing charge (MRP) | 210 | | | | | 210 |
| Interest on investments | (268) | | (268) | | | |
| Insurance | 20 | | | 20 | | |
| Reduction in borrowing costs | (30) | (30) | | | | |
| HDC ICT | | | | | | |
| Removal of income for services supplied to other Local Authorities | 70 | | | | 70 | |
| Project expenditure | 60 | | | | | 60 |
| CENSUS ICT | | | | | | |
| Reduction in project expenditure | (107) | (107) | | | | |
| Net increase (after partnership contributions) | 27 | | | | | 27 |
| REVENUES AND BENEFITS | | | | | | |
| Additional provision for LA error | 40 | | | | | 40 |
| Partnership contribution | 27 | | | | | 27 |
| COMMUNITY & CULTURE | | | | | | |
| Building bridges project | 70 | | | | | 70 |
| COMMUNITY DEVELOPMENT | | | | | | |
| Voluntary grants | 13 | | | | | 13 |
| COMMUNITY SAFETY | | | | | | |

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| | | £000 | £000 | £000 | £000 | £000 |
| Department/Description | | | | | | |
| New community warden Pulborough - funding offsets salary increase and costs | (48) | (54) | | | | 6 |
| Loss of contribution | 15 | | | | 15 | |
| CAPITOL | | | | | | |
| Growth in income | (46) | | (46) | | | |
| Increase in casual staff costs | 30 | | | | | 30 |
| LEISURE SERVICES | | | | | | |
| Statutory compensation - BBHLC | 38 | | | | | 38 |
| Reduction in loss of income budgets | (40) | (40) | | | | |
| Reduction in Leisure Centre legacy repairs | (100) | (100) | | | | |
| PARKS & COUNTRYSIDE | | | | | | |
| Southwater Country Park - grounds maintenance | 30 | | | | | 30 |
| Parks restructure - covered by salary savings (£97k) includes some vehicle savings | 38 | (47) | (16) | | | 101 |
| Cemeteries income | (44) | | (44) | | | |
| STREET SCENE & FLEET | | | | | | |
| Vehicle Repair and maintenance - aging fleet | 65 | | | | | 65 |
| Agency staff - some offsetting salary savings | 23 | | | | | 23 |
| Vehicle hire - new litter picking guidelines | 89 | | | 89 | | |
| WASTE & RECYLING | | | | | | |
| Waste - other household collections contract payments | 30 | | | | | 30 |
| Waste - Site rental for Pods | (25) | (25) | | | | |
| Green waste income volume and price | (118) | | (118) | | | |
| Recycling support | (46) | (46) | | | | |
| Income from bin provision | (25) | | (25) | | | |
| Trade waste - income including new bulky bag scheme | (147) | | (147) | | | |
| Trade waste - reduction in disposal costs | (50) | (50) | | | | |
| PARKING SERVICES | | | | | | |
| Rural car park strategy | 73 | | | | | 73 |
| Rural car park income | (315) | | (315) | | | |
| Increase in other car park income | (242) | | (242) | | | |
| Staff car parking income | (25) | | (25) | | | |
| Increase in card processing costs | 33 | | | | | 33 |
| On street parking arrangements - additional income | (27) | | (27) | | | |
| HOUSING | | | | | | |
| Bed and breakfast increase in lodging costs | 20 | | | | | 20 |
| Income from temporary accommodation | (130) | | (130) | | | |
| Increase in casual staffing costs - offsets salary savings | 37 | | | | | 37 |

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|--|-----------------------|---|------------------------------|-------------------------------|------------------------|---|
| Department/Description | 2017/18 Total £000 | Savings | | Growth | | |
| | | Efficiency Measures/Service Adjustments £000 | Income Generation £000 | Externally Imposed £000 | Loss of Income £000 | Service Improvements/ Adjustments £000 |
| | | | | | | |
| DEVELOPMENT | | | | | | |
| Counsel Fees | 60 | | | | | 60 |
| Use of consultants | 120 | | | | | 120 |
| Appeal costs and legal fees | 20 | | | | | 20 |
| Reduction in income including SDNP | 19 | | | 15 | | 4 |
| SPATIAL PLANNING | | | | | | |
| Neighbourhood plans - removal of parish council contribution | 40 | | | | | 40 |
| Local District Plan - reduction | (20) | (20) | | | | |
| Strategic Planning - sales of specialist skills | (20) | (20) | | | | |
| PROPERTIES & FACILITIES | | | | | | |
| Rental Income - property investment fund | (105) | | (105) | | | |
| Other rental income | (64) | | (64) | | | |
| Street naming | (40) | | (40) | | | |
| Service charges | 27 | | | | 27 | |
| Corporate Storage costs | (27) | (27) | | | | |
| ECONOMIC DEVELOPMENT | | | | | | |
| Pop-up-Shop rates | (25) | (25) | | | | |
| OTHER | | | | | | |
| Net Other items | 79 | 79 | | | | |
| TOTAL | (683) | (1,414) | (1,611) | 226 | 112 | 2,004 |