

Growth and Savings schedule

Appendix B

Budget 2018/19 Main Movements		Savings		Growth	
Department/Description	2018/19 Total	Efficiency Measures/Service Adjustments	Income Generation	Externally Imposed or Loss of Income	Service Improvements/ Adjustments
	£000	£000	£000	£000	£000
Corporate					
Staffing costs* includes 2% pay increase	323				323
Property repairs and maintenance	49				49
Year of Culture (planned growth over three year project)	60				60
District promotion	30				30
Community and Culture					
Capitol - increased income	(62)		(62)		
Capitol - other operating costs	29				29
Playgrounds - replacement reduced refurbishments costs.	(50)	(50)			
Southwater Country Park car park - income reduction	28			28	
Grounds maintenance - contract not extended. Offsets staffing cost increase of approx £110k	(120)	(120)			
Chesworth rental income not achieved.	12			12	
Leisure centres management fees (including new BBHLC - one-third of the year)	(123)	(123)			
Leisure facilities - loss of income claim	35			35	
Pest control contract costs (offset by similar salary saving).	46				46
Housing - New Burdens	22			22	
Changes to weekly waste collection (excluding approx £215k depreciation) **	(686)	(686)			
Trade waste price / volume costs	260				260
Green waste income	(106)		(106)		
Recycling project income	(36)		(36)		
Corporate Resources					
Audit - move to Orbis includes staffing savings	(44)	(44)			
ICT net movement - includes staffing savings	(14)	(14)			

Procurement - loss of contributions - offsets with staffing saving	15			15	
Increase in interest (less bad debt provision)	(102)		(102)		
Borrowing costs	56				56
MRP (excluding approx £110k MRP included in changes to weekly waste collection above)	31				31
Finance new FMS system	21				21
Reduction in legal expenses reclaimed	25				25
Councillors allowances	16				16
Planning , Property, Economic Development					
Rural car park income	(35)		(35)		
Urban car park income (net position for all increases of price and volume, including reduction for impact of Piries Place closure).	(103)		(103)		
Piries Place operating costs (includes rates) saved during redevelopment	(108)	(108)			
The Forum car park rental saving	(82)	(82)			
Town centre and visitor economy	19				19
South Downs National Park contribution to HDC	65			65	
Net reduction in planning fees	120			120	
Planning use of consultants reduced	(30)	(30)			
Planning use of counsel reduced	(35)	(35)			
Investment property rent (includes The Forum and Millstream Surgery)	(869)		(869)		
Service charge income (now handled externally)	80				80
Strategic planning - fees	(34)		(34)		
Strategic planning - Use of consultants (including Local Plan Review)	95			95	
Other items	37				37
	(1,165)	(1,291)	(1,347)	392	1,081

* excludes Audit , Census ICT and changes to weekly waste collection, included above as net services savings/growth

** savings from changes to weekly waste collection total £0.9m when impact of depreciation is included.