

BUDGET CHANGE ANALYSIS 19/20 - BY SUBJECTIVE CATEGORY

Appendix B

| Employees | Category Type | Portfolio Holder | Budget £k |
|--|---|--|--|
| 18/19 Employee budget | | | 13,739 |
| Inflation GENERAL PAY INFLATION 2% | | | 266 |
| Growth | Prevent Support ASB Street Wardens | Community Community | 61 105 166 |
| Reversal of investment | Reversal of Fit For Project Investment Housing Strategy (5 Yrly Cycle) | Planning Housing | (150) (70) (220) |
| Savings | Service review FIT for Competition efficiencies Reduce Agency Restructure Support Services Revs & Bens Restructure Parking Services Review | Community Planning Environment Planning Finance and Resources Environment | (50) (200) (70) (41) (20) (125) (506) |
| 19/20 Employee budget | | | 13,445 |
| Premises | Category Type | Portfolio Holder | Budget £k |
| 18/19 Premises budget | | | 4,051 |
| Inflation GENERAL INFLATION | Grounds Maintenance Energy Rates & Water | | 5 38 22 65 |
| Savings | FM repairs reassessment Temp Accommodation Allowance | Digital Development and Customer Service Strategy and Communications | - 19 - 1 20 |
| 19/20 Premises budget | | | 4,096 |

| Supplies & Services | Category Type | Portfolio Holder | Budget £k |
|---|--|--|----------------------|
| 18/19 Supplies & services budget | | | 15,439 |
| <u>Inflation</u> | | | |
| General inflation | N/A | | - |
| <u>Savings</u> | | | |
| General efficiencies | Community | Community | (9) |
| Museum | Community | Community | (12) |
| General efficiencies | Digital Development and Customer Service | Digital Development and Customer Service | (2) |
| HR Software | Digital Development and Customer Service | Digital Development and Customer Service | (35) |
| Food Safety service efficiencies | Environment | Environment | (5) |
| Reduced Parking Operating Fees | Environment | Environment | (90) |
| Waste Client team efficiencies | Environment | Environment | (30) |
| Parking Services Review | Environment | Environment | (125) |
| Public conveniences Business rate relief | Environment | Environment | (25) |
| Print savings | Finance and Resources | Finance and Resources | (2) |
| Reduced Risk Management software | Finance and Resources | Finance and Resources | (4) |
| Treasury Advice | Finance and Resources | Finance and Resources | (10) |
| General efficiencies | Strategy and Communications | Strategy and Communications | (28) |
| | | | (377) |
| <u>Growth</u> | | | |
| Ward Member Budgets | Strategy and Communications | Strategy and Communications | 15 |
| Feasibility - Eastern quarter, Strategy & work arising | Economic Development and Regeneration | Economic Development and Regeneration | 950 |
| Feasibility - Wycombe Area Action Plan | Planning | Planning | 200 |
| Broadband Funding | Economic Development and Regeneration | Economic Development and Regeneration | 50 |
| MLG Implementation | Finance and Resources | Finance and Resources | 3,000 |
| Fly Tipping Recharge | Environment | Environment | 15 |
| | | | 4,230 |
| 19/20 Supplies & services budget - Sub Total | Includes adjustment for internal recharges | | 19,759 |

| Third Parties | Category Type | Portfolio Holder | Budget £k |
|---|--|--|---------------|
| <u>Inflation</u> | | | |
| LEISURE | Contract Inflation | Community | 72 |
| WASTE | Contract Inflation | Environment | 159 |
| | | | 231 |
| <u>Savings</u> | | | |
| | Capita Contract | Digital Development and Customer Service | (77) |
| | Devolved Grounds Maintenance Fees To Some Parishes | Community | (12) |
| | | | (89) |
| <u>Growth</u> | | | |
| | Asbestos Review Red Kite Housing Stock | Housing | 175 |
| 19/20 Third Parties movements | | | 317 |
| | | | |
| 19/20 Supplies & services budget | | | 20,076 |

| Income | Category Type | Portfolio Holder | Budget £k |
|----------------------------|------------------------------------|---------------------------------------|-----------------|
| 18/19 Income budget | | | (17,306) |
| <u>Inflation</u> | | | |
| GENERAL INFLATION | RPI 3% on Fees & Charges | | (71) |
| <u>Additional income</u> | | | |
| | New Estates Rental income | Economic Development and Regeneration | (572) |
| | HMO Licences | Housing | (50) |
| | New Crematorium income | Community | (239) |
| | Fit For Competition | Planning | (300) |
| | Reduced Insurance Premia | Community | (10) |
| | Review Legal Charges | Strategy and Communications | (4) |
| | Additional Temporary Housing Units | Housing | (30) |
| | Licensing fees | Environment | (8) |
| | Sale of Waste Bins | Environment | (25) |
| | New Parking tariffs | Environment | (900) |
| | Parking review | Environment | (70) |
| | | | (2,208) |
| <u>Growth</u> | | | |
| | PCN Income | Environment | 125 |
| | Parking review | Environment | 70 |
| | | | 195 |
| | | | |
| 19/20 Income budget | | | (19,390) |

| Grants | Category Type | Portfolio Holder | Budget £k |
|----------------------------|---------------|-----------------------|-----------------|
| 18/19 Grants budget | | | |
| | | | (47,381) |
| | Growth | Finance and Resources | 90 |
| | | | 90 |
| | | | (47,291) |
| 19/20 Grants budget | | | |